

Fiscal Year 2023 Operating Budget

Department of Fish and Game

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Commercial Fisheries / Southeast Region Fisheries Management	Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	(\$144.2) Gen Fund (UGF)	(\$144.2) Gen Fund (UGF)	Funding associated with a Publications Specialist II position was identified for deletion. This is a filled position that supports all types of Commercial Fisheries publications, and the agency reports that it will continue to fund the position with existing resources.
2	Various	Transfer 24 Positions and Funding from Sport Fisheries to Commercial Fisheries to Consolidate Salmon Assessment Research	n/a	n/a	<p>The legislature approved the agency's decision to move 24 positions (6 PFT and 18 PPT/seasonal) and \$3,411.0 of funding and authority from Sport Fisheries to Commercial Fisheries to consolidate personnel responsible for salmon stock assessments and research related to the Pacific Salmon Treaty. Previously, the Sport Fisheries Division was responsible for stock assessments and research relating to Chinook and coho, while the Commercial Fisheries Division conducted research related to other salmon species. This consolidation enables staffing efficiencies at certain weirs and project sites, and allows the agency to meet Pacific Salmon Treaty agreements with existing resources. The positions will continue to perform the same work as they did under Sport Fisheries using the same fund sources.</p> <p>Of the \$3,411.0 transferred, \$1,984.7 is Federal Receipt authority, \$869.5 is Statutory Designated Program Receipt authority, and \$556.8 is GF/Match.</p> <p>Fiscal Analyst Comment: In FY22 Management Plan, these positions were transferred to Commercial Fisheries and funded through a Reimbursable Services Agreement (RSA) that allowed the agency to continue to support these positions with the original GF/Match and receipt authority from Sport Fisheries. The types of receipts used under that authority originate from Pacific Salmon Treaty related sources, and are not specific to Sport Fisheries. The Statutory Designated Program Receipt (SDPR) authority allows the agency to receive money from the Northern Fisheries Enhancement Fund, which is an endowment that was set aside over 20 years ago by the Pacific Salmon Commission to support activities in Southeast Alaska and northern British Columbia and is managed by the Salmon Commission office in Vancouver, BC Canada. The federal receipt authority is for Pacific Salmon Treaty funding received from annual US Congressional appropriations through NOAA-NMFS</p>

Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Various	Transfer 24 Positions and Funding from Sport Fisheries to Commercial Fisheries to Consolidate Salmon Assessment Research	n/a	n/a	(continued) grant funds. The legislature approved the Governor's FY23 request to move that funding and authority to the Commercial Fisheries Division where the work is occurring, which negated the need for an RSA.
3	Commercial Fisheries / Various	Establish a Sustainable Level of CFEC Fund Authority in Commercial Fisheries Regional Management Allocations	n/a	Net Zero \$1,516.0 Gen Fund (UGF) (\$1,516.0) CFEC Rcpts (DGF)	The Commercial Fisheries Entry Commission (CFEC) fund has been drawn down completely due to prior year efforts to supplant UGF reductions to the Commercial Fisheries Division. In order to reverse that trend, the legislature replaced a total of \$1,516.0 in CFEC funds with general funds. If revenues and expenditures are held constant, this action would replenish the fund at a rate of \$742.2 a year, bringing the balance back to \$3 million by FY27. The fund changes occurred in the following allocations with an overall net zero effect for the total funding amounts: <u>Commercial Fisheries</u> Central Region Fisheries Management: \$127.9 UGF, (\$127.9) CFEC AYK Region Fisheries Management: \$556.1 UGF, (\$556.1) CFEC Westward Region Fisheries Management: \$531.3 UGF, (\$531.3) CFEC Statewide Region Fisheries Management: \$300.7 UGF, (\$300.7) CFEC

Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Various	Replace Unrealizable Fund Sources for Increased Employer Contribution Rate Under SLA2021 HB 55 Supplemental	Net Zero (\$939.1) Fed Rcpts (Fed) \$1,233.3 Gen Fund (UGF) (\$57.8) I/A Rcpts (Other) (\$3.8) Fish/Game (Other) (\$75.2) CIP Rcpts (Other) (\$157.4) Stat Desig (Other)	Net Zero (\$939.1) Fed Rcpts (Fed) \$1,233.3 Gen Fund (UGF) (\$57.8) I/A Rcpts (Other) (\$3.8) Fish/Game (Other) (\$75.2) CIP Rcpts (Other) (\$157.4) Stat Desig (Other)	<p>In 2021, the legislature passed SB 55 which changed employer contribution rates to the Alaska Public Employees Retirement System (PERS) trust. Previously, the contribution rate was capped at 22 percent, and the legislation increased the limit to the actuarial rate, which was 30.85 percent for FY21, and 30.11 percent for FY22. The FY23 actuarial rate was lowered to 24.79 percent which negated the need for similar fund source changes.</p> <p>Lifting the cap allowed agencies to bill other fund sources (for which they received increased authority), thereby reducing the amount that the State would contribute as general fund through the State Retirement Payments appropriation. For Fish and Game, actual funding available through the non-UGF fund sources was found to be insufficient to cover the higher contribution rate, and so the authority was replaced with general fund in FY22.</p> <p>Fiscal Analyst Comment: This policy shift and the ensuing fund changes will appear as general fund increases when tracking agency funds over multiple years, however this is a fixed expense for the State that would otherwise be funded through State Retirement Payments, outside of the agency's budget. It does not represent an increase in funding for general agency operations.</p>
5	Commercial Fisheries / Statewide Fisheries Management	Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation in FY23 Supplemental	n/a	Net Zero \$1,807.1 Gen Fund (UGF) (\$1,807.1) GF/ Prgm (DGF)	<p>Commercial Crew Licenses receipts are managed by the Department of Fish and Game, Administrative Services Division, and tracked as General Fund Program Receipts (1005). This differs from commercial operator licenses and permits that are handled through the Commercial Fisheries Entry Commission (CFEC) and tracked in the CFEC fund (1201).</p> <p>The Commercial Crew License receipt account is projected to have an approximate balance of \$2.5 million by the end of FY22, whereas the agency's base operating budget includes \$3.9 million of authority to spend these funds. This fund source was leveraged in FY22 to supplant a shortfall in CFEC receipts, as well as to cover a \$783.5 UGF reduction. The current level of reliance on the funds would have resulted in a shortfall by FY24, though this fund source change will reduce immediate pressures on the Commercial Crew License receipt account.</p>

Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Anchorage and Fairbanks Hatcheries / Anchorage and Fairbanks Hatcheries	Rename Sport Fish Hatcheries Allocation to Anchorage/Fairbanks Hatcheries and Move to New Appropriation With Like Name	n/a	n/a	<p>In the Governor's budget structure, the Sport Fish Hatcheries allocation resided under the Sport Fisheries appropriation. The legislature renamed the Sport Fish Hatcheries to the Anchorage and Fairbanks Hatcheries, and moved it to a new appropriation with that name.</p> <p>Fish and Game owns and operates two sport fish hatcheries- the Ruth Burnett Sport Fish Hatchery in Fairbanks, and the William Jack Hernandez Sport Fish Hatchery in Anchorage. Both hatcheries produce species that are specifically targeted by anglers, who funded the construction of the facilities approximately ten years ago through a surcharge on sport fish licenses. That surcharge sunset when the construction bonds were paid off in 2020.</p> <p>Items 6, 7, and 8 are related.</p>
7	Anchorage and Fairbanks Hatcheries / Anchorage and Fairbanks Hatcheries	Fund Source Realignment	n/a	<p>Net Zero</p> <p>(\$4,578.7) Fed Rcpts (Fed)</p> <p>\$40.4 GF/Match (UGF)</p> <p>\$4,767.4 Gen Fund (UGF)</p> <p>(\$229.1) Fish/ Game (Other)</p>	<p>Operating costs for the Ruth Burnett Sport Fish Hatchery in Fairbanks and the William Jack Hernandez Sport Fish Hatchery in Anchorage were previously funded through user fees: 75% of which was federal receipts from the Federal Aid to Sport Fish Restoration (Dingell-Johnson / Wallop-Breaux) program, and 25% was provided as match through sport fishing license sales and in-kind contribution from the construction of the facilities. In-kind match from these construction costs can only be used to match federal funds provided for the operation of the hatcheries. These fund sources are replaced with General Fund and General Fund Match.</p> <p>Items 6, 7, and 8 are related.</p> <p>Fiscal Analyst Comment: Federal Aid to Sport Fish Restoration funds, commonly referred to as Dingell-Johnson funds, are derived from an excise tax on sport fishing equipment, angler vessels, and fuel related to recreational boater and angler activity. States receive an annual apportionment of these funds, and Alaska was allocated \$18.8 million in FFY22, which is on trend with prior year amounts. In FY23, the legislature shifted these federal receipts from hatchery operations into the capital budget, where the funds can be spent for projects that primarily benefit recreational boating and sport fishing</p>

Department of Fish and Game
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Anchorage and Fairbanks Hatcheries / Anchorage and Fairbanks Hatcheries	Fund Source Realignment	n/a	Net Zero (\$4,578.7) Fed Rcpts (Fed) \$40.4 GF/Match (UGF) \$4,767.4 Gen Fund (UGF) (\$229.1) Fish/ Game (Other)	(continued) activities. They cannot be used for projects that primarily support subsistence, personal use, or commercial fishing groups. The projects require a 3-1 match, with 25% of the funding provided by the State, local government, or non-profit organizations. To read more about Federal Aid to Sport Fish Restoration funds, please see: https://www.legfin.akleg.gov/InformationalPapers/21-3DingellJohnsonFederalSportFishRestorationAct.pdf
8	Southeast Hatcheries / Southeast Hatcheries	Establish New Appropriation and Allocation for Southeast Hatcheries	n/a	n/a	The legislature created a new appropriation and allocation for Southeast Hatcheries. The new structure moves this funding out from under the Sport Fish appropriation where it was provided in the past, which creates greater flexibility for hatcheries that receive those funds. Unlike the Anchorage and Fairbanks sport fish hatcheries which focus on production for angler use, Southeast hatcheries commonly benefit other fishery groups and users beyond anglers - including personal use, subsistence, and commercial fisheries. Items 6, 7, and 8 are related.
9	Wildlife Conservation / Wildlife Conservation	Replace Fish and Game Fund Authority with One-Time Increment of UGF Inc OTI	n/a	Net Zero \$5,000.0 Gen Fund (UGF) (\$5,000.0) Fish/ Game (Other)	The legislature replaced \$5 million of Fish and Game fund authority with a one-time increment of \$5 million UGF. This funding will need to be restored in FY24 if the legislature wishes to maintain the current level of service. Furthermore, the legislature decremented and then restored \$1.25 million of Fish and Game fund authority, appropriating the funds specifically to address any backlog of surveys and assessments to provide maximum sustainable yield and enhance food security for Alaskans. Since this amount of funding was previously a part of the agency's base budget, it is unclear how this change will impact agency operations. Fiscal Analyst Comment: In conjunction with this fund source change, the legislature also added intent language that reads: "It is the intent of the legislature that \$1,250,000 of Fish and Game funds be

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(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Wildlife Conservation / Wildlife Conservation	Replace Fish and Game Fund Authority with One-Time Increment of UGF Inc OTI	n/a	Net Zero \$5,000.0 Gen Fund (UGF) (\$5,000.0) Fish/Game (Other)	(continued) used to address the backlog of wildlife management surveys and assessments. The agency should prioritize basic wildlife management functions to provide maximum sustainable yield of wildlife resources and enhance food security for Alaskans."
10	Statewide Support Services / EVOS Trustee Council	Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	n/a	n/a	The Governor proposed to move the Exxon Valdez Oil Spill Trustee Council from Fish and Game to the Department of Environmental Conservation. The legislature denied this structure change. Fiscal Analyst Comment: The Exxon Valdez Oil Spill Trustee Council is tasked with oversight of the remediation of damages caused by the 1989 Exxon Valdez Oil Spill. The Council currently manages the \$109 million balance of the original \$900 million settlement against Exxon and distributes grants for ongoing clean-up and mitigation efforts. This function has resided under the Department of Fish and Game since it was established through the RPL process in 1993. The Council's three State Trustees are the Commissioner of Fish and Game, the Commissioner of Environmental Conservation, and the Attorney General.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	172,474.9	231,515.3	230,865.3	230,865.3	0.0	230,865.3	58,390.4	33.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	119,987.4	138,517.5	137,867.5	134,472.2	0.0	134,472.2	14,484.8	12.1 %	0.0	
2 Travel	729.8	3,379.3	3,379.3	3,602.2	0.0	3,602.2	2,872.4	393.6 %	0.0	
3 Services	44,322.4	76,087.0	76,087.0	81,290.6	0.0	81,290.6	36,968.2	83.4 %	0.0	
4 Commodities	6,898.4	11,981.5	11,981.5	9,979.8	0.0	9,979.8	3,081.4	44.7 %	0.0	
5 Capital Outlay	536.9	1,550.0	1,550.0	1,520.5	0.0	1,520.5	983.6	183.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58,981.2	88,850.2	88,850.2	88,850.2	-939.1	87,911.1	29,869.0	50.6 %	-939.1	-1.1 %
1003 GF/Match (UGF)	896.8	1,094.3	1,094.3	1,094.3	0.0	1,094.3	197.5	22.0 %	0.0	
1004 Gen Fund (UGF)	48,856.5	56,380.2	56,380.2	56,380.2	3,040.4	59,420.6	7,523.7	15.4 %	3,040.4	5.4 %
1005 GF/Prgm (DGF)	1,639.9	4,080.7	4,080.7	4,080.7	-1,807.1	2,273.6	2,440.8	148.8 %	-1,807.1	-44.3 %
1007 I/A Rcpts (Other)	14,735.1	17,930.0	17,930.0	17,930.0	-57.8	17,872.2	3,194.9	21.7 %	-57.8	-0.3 %
1018 EVOS Civil (Other)	1,314.1	2,538.6	2,538.6	2,538.6	0.0	2,538.6	1,224.5	93.2 %	0.0	
1024 Fish/Game (Other)	27,680.8	34,615.1	34,615.1	34,615.1	-3.8	34,611.3	6,934.3	25.1 %	-3.8	
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	0.0	114.2	38.4	50.7 %	0.0	
1061 CIP Rcpts (Other)	2,842.0	6,450.8	6,450.8	6,450.8	-75.2	6,375.6	3,608.8	127.0 %	-75.2	-1.2 %
1108 Stat Desig (Other)	4,762.0	7,803.0	7,803.0	7,803.0	-157.4	7,645.6	3,041.0	63.9 %	-157.4	-2.0 %
1109 Test Fish (DGF)	1,817.4	3,448.5	3,448.5	3,448.5	0.0	3,448.5	1,631.1	89.7 %	0.0	
1199 Sportfish (Other)	500.0	650.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	8,373.3	7,559.7	7,559.7	7,559.7	0.0	7,559.7	-813.6	-9.7 %	0.0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: F&G

Agency: Department of Fish and Game

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	230,865.3	232,426.7	233,499.1	0.0	233,499.1	233,499.1	2,633.8	1.1 %	1,072.4	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	134,472.2	132,149.3	132,995.4	0.0	132,995.4	132,995.4	-1,476.8	-1.1 %	846.1	0.6 %
2 Travel	3,602.2	3,724.5	3,724.5	0.0	3,724.5	3,724.5	122.3	3.4 %	0.0	
3 Services	81,290.6	84,753.3	84,979.6	0.0	84,979.6	84,979.6	3,689.0	4.5 %	226.3	0.3 %
4 Commodities	9,979.8	10,227.5	10,227.5	0.0	10,227.5	10,227.5	247.7	2.5 %	0.0	
5 Capital Outlay	1,520.5	1,572.1	1,572.1	0.0	1,572.1	1,572.1	51.6	3.4 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	87,911.1	92,278.4	87,699.7	0.0	87,699.7	87,699.7	-211.4	-0.2 %	-4,578.7	-5.0 %
1003 GF/Match (UGF)	1,094.3	1,093.9	1,134.3	0.0	1,134.3	1,134.3	40.0	3.7 %	40.4	3.7 %
1004 Gen Fund (UGF)	59,420.6	53,134.0	60,263.5	0.0	60,263.5	60,263.5	842.9	1.4 %	7,129.5	13.4 %
1005 GF/Prgm (DGF)	2,273.6	4,119.0	4,119.0	0.0	4,119.0	4,119.0	1,845.4	81.2 %	0.0	
1007 I/A Rcpts (Other)	17,872.2	18,091.4	18,091.4	0.0	18,091.4	18,091.4	219.2	1.2 %	0.0	
1018 EVOS Civil (Other)	2,538.6	2,331.6	2,557.9	0.0	2,557.9	2,557.9	19.3	0.8 %	226.3	9.7 %
1024 Fish/Game (Other)	34,611.3	35,380.0	35,150.9	0.0	35,150.9	35,150.9	539.6	1.6 %	-229.1	-0.6 %
1055 IA/OIL HAZ (Other)	114.2	114.0	114.0	0.0	114.0	114.0	-0.2	-0.2 %	0.0	
1061 CIP Rcpts (Other)	6,375.6	6,342.2	6,342.2	0.0	6,342.2	6,342.2	-33.4	-0.5 %	0.0	
1108 Stat Desig (Other)	7,645.6	8,343.1	8,343.1	0.0	8,343.1	8,343.1	697.5	9.1 %	0.0	
1109 Test Fish (DGF)	3,448.5	3,496.1	3,496.1	0.0	3,496.1	3,496.1	47.6	1.4 %	0.0	
1201 CFEC Rcpts (DGF)	7,559.7	7,703.0	6,187.0	0.0	6,187.0	6,187.0	-1,372.7	-18.2 %	-1,516.0	-19.7 %
<u>Positions</u>										
Perm Full Time	821	819	819	0	819	819	-2	-0.2 %	0	
Perm Part Time	601	598	598	0	598	598	-3	-0.5 %	0	
Temporary	5	5	5	0	5	5	0		0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: F&G

Agency: Department of Fish and Game

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
<u>Positions</u>										
Perm Full Time	826	819	819	821	0	821	-5	-0.6 %	0	
Perm Part Time	598	601	601	601	0	601	3	0.5 %	0	
Temporary	6	6	6	5	0	5	-1	-16.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %
Designated General (DGF)	11,830.6	15,088.9	15,088.9	15,088.9	-1,807.1	13,281.8	3,258.3	27.5 %	-1,807.1	-12.0 %
Other State Funds (Other)	51,909.8	70,101.7	69,451.7	69,451.7	-294.2	69,157.5	17,541.9	33.8 %	-294.2	-0.4 %
Federal Receipts (Fed)	58,981.2	88,850.2	88,850.2	88,850.2	-939.1	87,911.1	29,869.0	50.6 %	-939.1	-1.1 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: F&G

Agency: Department of Fish and Game

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %
Designated General (DGF)	13,281.8	15,318.1	13,802.1	0.0	13,802.1	13,802.1	520.3	3.9 %	-1,516.0	-9.9 %
Other State Funds (Other)	69,157.5	70,602.3	70,599.5	0.0	70,599.5	70,599.5	1,442.0	2.1 %	-2.8	
Federal Receipts (Fed)	87,911.1	92,278.4	87,699.7	0.0	87,699.7	87,699.7	-211.4	-0.2 %	-4,578.7	-5.0 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: F&G**

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtPln</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtPln</u>		<u>[6] - [4] 22MgtPln to 22Fn1Bud</u>
Fish and Game									
Commercial Fisheries									
SE Region Fisheries Mgmt.	12,878.4	13,800.9	13,800.9	14,797.8	0.0	14,797.8	1,919.4	14.9 %	0.0
Central Region Fisheries Mgmt.	9,607.5	11,084.2	11,084.2	11,599.3	0.0	11,599.3	1,991.8	20.7 %	0.0
AYK Region Fisheries Mgmt.	7,941.2	9,395.5	9,395.5	11,126.8	0.0	11,126.8	3,185.6	40.1 %	0.0
Westward Region Fisheries Mgmt	13,094.2	14,213.4	14,213.4	15,678.3	0.0	15,678.3	2,584.1	19.7 %	0.0
Statewide Fisheries Management	16,257.3	28,346.8	28,346.8	23,638.6	0.0	23,638.6	7,381.3	45.4 %	0.0
Commercial Fish Entry Commission	3,238.0	3,218.9	3,218.9	3,218.9	0.0	3,218.9	-19.1	-0.6 %	0.0
Appropriation Total	63,016.6	80,059.7	80,059.7	80,059.7	0.0	80,059.7	17,043.1	27.0 %	0.0
Sport Fisheries									
Sport Fisheries	34,823.9	47,943.5	47,293.5	47,293.5	0.0	47,293.5	12,469.6	35.8 %	0.0
Appropriation Total	34,823.9	47,943.5	47,293.5	47,293.5	0.0	47,293.5	12,469.6	35.8 %	0.0
Anchorage/Fairbanks Hatcheries									
Anchorage/Fairbanks Hatcheries	5,052.0	6,021.9	6,021.9	6,021.9	0.0	6,021.9	969.9	19.2 %	0.0
Appropriation Total	5,052.0	6,021.9	6,021.9	6,021.9	0.0	6,021.9	969.9	19.2 %	0.0
Wildlife Conservation									
Wildlife Conservation	42,035.6	62,405.4	62,405.4	62,405.4	0.0	62,405.4	20,369.8	48.5 %	0.0
Hunter Ed Public Shooting Ranges	998.5	1,147.2	1,147.2	1,147.2	0.0	1,147.2	148.7	14.9 %	0.0
Appropriation Total	43,034.1	63,552.6	63,552.6	63,552.6	0.0	63,552.6	20,518.5	47.7 %	0.0
Statewide Support Services									
Commissioner's Office	1,169.2	1,214.6	1,214.6	1,214.6	0.0	1,214.6	45.4	3.9 %	0.0
Administrative Services	13,209.6	12,055.5	12,055.5	12,055.5	0.0	12,055.5	-1,154.1	-8.7 %	0.0
Boards of Fisheries and Game	844.5	1,243.8	1,243.8	1,243.8	0.0	1,243.8	399.3	47.3 %	0.0
Advisory Committees	220.8	562.7	562.7	562.7	0.0	562.7	341.9	154.8 %	0.0
EVOS Trustee Council	976.2	2,410.9	2,410.9	2,410.9	0.0	2,410.9	1,434.7	147.0 %	0.0
State Facilities Maintenance	2,137.0	5,194.1	5,194.1	5,194.1	0.0	5,194.1	3,057.1	143.1 %	0.0
Appropriation Total	18,557.3	22,681.6	22,681.6	22,681.6	0.0	22,681.6	4,124.3	22.2 %	0.0

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**Numbers and Language
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game										
Commercial Fisheries										
SE Region Fisheries Mgmt.	14,797.8	17,964.5	17,964.5	0.0	17,964.5	17,964.5	3,166.7	21.4 %	0.0	
Central Region Fisheries Mgmt.	11,599.3	11,534.1	11,534.1	0.0	11,534.1	11,534.1	-65.2	-0.6 %	0.0	
AYK Region Fisheries Mgmt.	11,126.8	11,073.7	11,073.7	0.0	11,073.7	11,073.7	-53.1	-0.5 %	0.0	
Westward Region Fisheries Mgmt	15,678.3	15,580.9	15,580.9	0.0	15,580.9	15,580.9	-97.4	-0.6 %	0.0	
Statewide Fisheries Management	23,638.6	22,714.2	22,714.2	0.0	22,714.2	22,714.2	-924.4	-3.9 %	0.0	
Commercial Fish Entry Commission	3,218.9	3,164.5	3,164.5	0.0	3,164.5	3,164.5	-54.4	-1.7 %	0.0	
Appropriation Total	80,059.7	82,031.9	82,031.9	0.0	82,031.9	82,031.9	1,972.2	2.5 %	0.0	
Sport Fisheries										
Sport Fisheries	47,293.5	43,629.9	43,629.9	0.0	43,629.9	43,629.9	-3,663.6	-7.7 %	0.0	
Appropriation Total	47,293.5	43,629.9	43,629.9	0.0	43,629.9	43,629.9	-3,663.6	-7.7 %	0.0	
Anchorage/Fairbanks Hatcheries										
Anchorage/Fairbanks Hatcheries	6,021.9	6,019.0	6,019.0	0.0	6,019.0	6,019.0	-2.9		0.0	
Appropriation Total	6,021.9	6,019.0	6,019.0	0.0	6,019.0	6,019.0	-2.9		0.0	
Southeast Hatcheries										
Southeast Hatcheries	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Appropriation Total	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Wildlife Conservation										
Wildlife Conservation	62,405.4	62,474.2	62,474.2	0.0	62,474.2	62,474.2	68.8	0.1 %	0.0	
Hunter Ed Public Shooting Ranges	1,147.2	1,143.2	1,143.2	0.0	1,143.2	1,143.2	-4.0	-0.3 %	0.0	
Appropriation Total	63,552.6	63,617.4	63,617.4	0.0	63,617.4	63,617.4	64.8	0.1 %	0.0	
Statewide Support Services										
Commissioner's Office	1,214.6	1,190.1	1,190.1	0.0	1,190.1	1,190.1	-24.5	-2.0 %	0.0	
Administrative Services	12,055.5	13,985.7	14,212.0	0.0	14,212.0	14,212.0	2,156.5	17.9 %	226.3	1.6 %
Boards of Fisheries and Game	1,243.8	1,233.8	1,233.8	0.0	1,233.8	1,233.8	-10.0	-0.8 %	0.0	
Advisory Committees	562.7	560.0	560.0	0.0	560.0	560.0	-2.7	-0.5 %	0.0	

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Numbers and Language Agencies: F&G

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Fish and Game (continued)										
Habitat										
Habitat	4,165.1	5,708.7	5,708.7	5,708.7	0.0	5,708.7	1,543.6	37.1 %	0.0	
Appropriation Total	4,165.1	5,708.7	5,708.7	5,708.7	0.0	5,708.7	1,543.6	37.1 %	0.0	
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	3,825.9	5,547.3	5,547.3	5,547.3	0.0	5,547.3	1,721.4	45.0 %	0.0	
Appropriation Total	3,825.9	5,547.3	5,547.3	5,547.3	0.0	5,547.3	1,721.4	45.0 %	0.0	
Agency Total	172,474.9	231,515.3	230,865.3	230,865.3	0.0	230,865.3	58,390.4	33.9 %	0.0	
Statewide Total	172,474.9	231,515.3	230,865.3	230,865.3	0.0	230,865.3	58,390.4	33.9 %	0.0	
Funding Summary										
Unrestricted General (UGF)	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %
Designated General (DGF)	11,830.6	15,088.9	15,088.9	15,088.9	-1,807.1	13,281.8	3,258.3	27.5 %	-1,807.1	-12.0 %
Other State Funds (Other)	51,909.8	70,101.7	69,451.7	69,451.7	-294.2	69,157.5	17,541.9	33.8 %	-294.2	-0.4 %
Federal Receipts (Fed)	58,981.2	88,850.2	88,850.2	88,850.2	-939.1	87,911.1	29,869.0	50.6 %	-939.1	-1.1 %

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**Numbers and Language
Agencies: F&G**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game (continued)										
Statewide Support Services (continued)										
EVOS Trustee Council	2,410.9	2,400.7	2,400.7	0.0	2,400.7	2,400.7	-10.2	-0.4 %	0.0	
State Facilities Maintenance	5,194.1	5,194.1	5,194.1	0.0	5,194.1	5,194.1	0.0		0.0	
Appropriation Total	22,681.6	24,564.4	24,790.7	0.0	24,790.7	24,790.7	2,109.1	9.3 %	226.3	0.9 %
Habitat										
Habitat	5,708.7	5,682.8	5,682.8	0.0	5,682.8	5,682.8	-25.9	-0.5 %	0.0	
Appropriation Total	5,708.7	5,682.8	5,682.8	0.0	5,682.8	5,682.8	-25.9	-0.5 %	0.0	
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	5,547.3	6,069.1	6,069.1	0.0	6,069.1	6,069.1	521.8	9.4 %	0.0	
Appropriation Total	5,547.3	6,069.1	6,069.1	0.0	6,069.1	6,069.1	521.8	9.4 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	812.2	812.2	0.0	812.2	812.2	812.2	>999 %	0.0	
Appropriation Total	0.0	812.2	812.2	0.0	812.2	812.2	812.2	>999 %	0.0	
Agency Total	230,865.3	232,426.7	233,499.1	0.0	233,499.1	233,499.1	2,633.8	1.1 %	1,072.4	0.5 %
Statewide Total	230,865.3	232,426.7	233,499.1	0.0	233,499.1	233,499.1	2,633.8	1.1 %	1,072.4	0.5 %
Funding Summary										
Unrestricted General (UGF)	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %
Designated General (DGF)	13,281.8	15,318.1	13,802.1	0.0	13,802.1	13,802.1	520.3	3.9 %	-1,516.0	-9.9 %
Other State Funds (Other)	69,157.5	70,602.3	70,599.5	0.0	70,599.5	70,599.5	1,442.0	2.1 %	-2.8	
Federal Receipts (Fed)	87,911.1	92,278.4	87,699.7	0.0	87,699.7	87,699.7	-211.4	-0.2 %	-4,578.7	-5.0 %

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Numbers and Language Agencies: F&G Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Fish and Game										
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,412.6	9,015.0	9,015.0	9,447.1	215.3	9,662.4	1,034.5	12.3 %	215.3	2.3 %
Central Region Fisheries Mgmt.	8,743.3	9,718.8	9,718.8	10,193.1	38.2	10,231.3	1,449.8	16.6 %	38.2	0.4 %
AYK Region Fisheries Mgmt.	6,783.0	7,390.4	7,390.4	7,782.8	36.4	7,819.2	999.8	14.7 %	36.4	0.5 %
Westward Region Fisheries Mgmt	9,779.4	10,201.2	10,201.2	10,727.0	121.1	10,848.1	947.6	9.7 %	121.1	1.1 %
Statewide Fisheries Management	12,349.0	16,567.7	16,567.7	14,743.1	163.3	14,906.4	2,394.1	19.4 %	163.3	1.1 %
Commercial Fish Entry Commission	3,238.0	3,218.9	3,218.9	3,218.9	0.0	3,218.9	-19.1	-0.6 %	0.0	
Appropriation Total	49,305.3	56,112.0	56,112.0	56,112.0	574.3	56,686.3	6,806.7	13.8 %	574.3	1.0 %
Sport Fisheries										
Sport Fisheries	1,769.9	3,125.8	3,125.8	3,125.8	36.4	3,162.2	1,355.9	76.6 %	36.4	1.2 %
Appropriation Total	1,769.9	3,125.8	3,125.8	3,125.8	36.4	3,162.2	1,355.9	76.6 %	36.4	1.2 %
Anchorage/Fairbanks Hatcheries										
Anchorage/Fairbanks Hatcheries	0.0	125.3	125.3	125.3	0.0	125.3	125.3	>999 %	0.0	
Appropriation Total	0.0	125.3	125.3	125.3	0.0	125.3	125.3	>999 %	0.0	
Wildlife Conservation										
Wildlife Conservation	1,708.0	2,665.4	2,665.4	2,665.4	524.6	3,190.0	957.4	56.1 %	524.6	19.7 %
Hunter Ed Public Shooting Ranges	0.0	7.7	7.7	7.7	0.0	7.7	7.7	>999 %	0.0	
Appropriation Total	1,708.0	2,673.1	2,673.1	2,673.1	524.6	3,197.7	965.1	56.5 %	524.6	19.6 %
Statewide Support Services										
Commissioner's Office	0.0	52.7	52.7	52.7	0.0	52.7	52.7	>999 %	0.0	
Administrative Services	2,077.5	2,336.7	2,336.7	2,336.7	0.0	2,336.7	259.2	12.5 %	0.0	
Boards of Fisheries and Game	844.5	1,221.8	1,221.8	1,221.8	0.0	1,221.8	377.3	44.7 %	0.0	
Advisory Committees	220.8	527.4	527.4	527.4	0.0	527.4	306.6	138.9 %	0.0	
EVOS Trustee Council	0.0	31.5	31.5	31.5	0.0	31.5	31.5	>999 %	0.0	
State Facilities Maintenance	0.0	93.3	93.3	93.3	0.0	93.3	93.3	>999 %	0.0	
Appropriation Total	3,142.8	4,263.4	4,263.4	4,263.4	0.0	4,263.4	1,120.6	35.7 %	0.0	

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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game										
Commercial Fisheries										
SE Region Fisheries Mgmt.	9,662.4	9,862.1	9,862.1	0.0	9,862.1	9,862.1	199.7	2.1 %	0.0	
Central Region Fisheries Mgmt.	10,231.3	10,151.9	10,151.9	0.0	10,151.9	10,151.9	-79.4	-0.8 %	0.0	
AYK Region Fisheries Mgmt.	7,819.2	7,743.5	7,743.5	0.0	7,743.5	7,743.5	-75.7	-1.0 %	0.0	
Westward Region Fisheries Mgmt	10,848.1	10,688.3	10,688.3	0.0	10,688.3	10,688.3	-159.8	-1.5 %	0.0	
Statewide Fisheries Management	14,906.4	13,889.2	13,889.2	0.0	13,889.2	13,889.2	-1,017.2	-6.8 %	0.0	
Commercial Fish Entry Commission	3,218.9	3,164.5	3,164.5	0.0	3,164.5	3,164.5	-54.4	-1.7 %	0.0	
Appropriation Total	56,686.3	55,499.5	55,499.5	0.0	55,499.5	55,499.5	-1,186.8	-2.1 %	0.0	
Sport Fisheries										
Sport Fisheries	3,162.2	1,777.3	1,777.3	0.0	1,777.3	1,777.3	-1,384.9	-43.8 %	0.0	
Appropriation Total	3,162.2	1,777.3	1,777.3	0.0	1,777.3	1,777.3	-1,384.9	-43.8 %	0.0	
Anchorage/Fairbanks Hatcheries										
Anchorage/Fairbanks Hatcheries	125.3	40.4	4,848.2	0.0	4,848.2	4,848.2	4,722.9	>999 %	4,807.8	>999 %
Appropriation Total	125.3	40.4	4,848.2	0.0	4,848.2	4,848.2	4,722.9	>999 %	4,807.8	>999 %
Southeast Hatcheries										
Southeast Hatcheries	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Appropriation Total	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Wildlife Conservation										
Wildlife Conservation	3,190.0	1,739.4	1,739.4	0.0	1,739.4	1,739.4	-1,450.6	-45.5 %	0.0	
Hunter Ed Public Shooting Ranges	7.7	0.0	0.0	0.0	0.0	0.0	-7.7	-100.0 %	0.0	
Appropriation Total	3,197.7	1,739.4	1,739.4	0.0	1,739.4	1,739.4	-1,458.3	-45.6 %	0.0	
Statewide Support Services										
Commissioner's Office	52.7	0.0	0.0	0.0	0.0	0.0	-52.7	-100.0 %	0.0	
Administrative Services	2,336.7	2,110.2	2,110.2	0.0	2,110.2	2,110.2	-226.5	-9.7 %	0.0	
Boards of Fisheries and Game	1,221.8	1,211.8	1,211.8	0.0	1,211.8	1,211.8	-10.0	-0.8 %	0.0	

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Numbers and Language Agencies: F&G Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Fish and Game (continued)										
Habitat										
Habitat	3,190.8	3,654.5	3,654.5	3,654.5	7.8	3,662.3	463.7	14.5 %	7.8	0.2 %
Appropriation Total	3,190.8	3,654.5	3,654.5	3,654.5	7.8	3,662.3	463.7	14.5 %	7.8	0.2 %
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	2,467.1	2,609.3	2,609.3	2,609.3	90.2	2,699.5	142.2	5.8 %	90.2	3.5 %
Appropriation Total	2,467.1	2,609.3	2,609.3	2,609.3	90.2	2,699.5	142.2	5.8 %	90.2	3.5 %
Agency Total	61,583.9	72,563.4	72,563.4	72,563.4	1,233.3	73,796.7	10,979.5	17.8 %	1,233.3	1.7 %
Statewide Total	61,583.9	72,563.4	72,563.4	72,563.4	1,233.3	73,796.7	10,979.5	17.8 %	1,233.3	1.7 %
Funding Summary										
Unrestricted General (UGF)	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %
Designated General (DGF)	11,830.6	15,088.9	15,088.9	15,088.9	-1,807.1	13,281.8	3,258.3	27.5 %	-1,807.1	-12.0 %

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Numbers and Language Agencies: F&G Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game (continued)										
Statewide Support Services										
(continued)										
Advisory Committees	527.4	524.7	524.7	0.0	524.7	524.7	-2.7	-0.5 %	0.0	
EVOS Trustee Council	31.5	0.0	0.0	0.0	0.0	0.0	-31.5	-100.0 %	0.0	
State Facilities Maintenance	93.3	93.3	93.3	0.0	93.3	93.3	0.0		0.0	
Appropriation Total	4,263.4	3,940.0	3,940.0	0.0	3,940.0	3,940.0	-323.4	-7.6 %	0.0	
Habitat										
Habitat	3,662.3	3,610.2	3,610.2	0.0	3,610.2	3,610.2	-52.1	-1.4 %	0.0	
Appropriation Total	3,662.3	3,610.2	3,610.2	0.0	3,610.2	3,610.2	-52.1	-1.4 %	0.0	
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	2,699.5	2,620.4	2,620.4	0.0	2,620.4	2,620.4	-79.1	-2.9 %	0.0	
Appropriation Total	2,699.5	2,620.4	2,620.4	0.0	2,620.4	2,620.4	-79.1	-2.9 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	318.8	318.8	0.0	318.8	318.8	318.8	>999 %	0.0	
Appropriation Total	0.0	318.8	318.8	0.0	318.8	318.8	318.8	>999 %	0.0	
Agency Total	73,796.7	69,546.0	75,199.9	0.0	75,199.9	75,199.9	1,403.2	1.9 %	5,653.9	8.1 %
Statewide Total	73,796.7	69,546.0	75,199.9	0.0	75,199.9	75,199.9	1,403.2	1.9 %	5,653.9	8.1 %
Funding Summary										
Unrestricted General (UGF)	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %
Designated General (DGF)	13,281.8	15,318.1	13,802.1	0.0	13,802.1	13,802.1	520.3	3.9 %	-1,516.0	-9.9 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: F&G Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Fish and Game										
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,539.8	7,559.1	7,559.1	7,980.6	215.3	8,195.9	440.8	5.8 %	215.3	2.7 %
Central Region Fisheries Mgmt.	7,845.6	8,611.7	8,611.7	9,077.7	38.2	9,115.9	1,232.1	15.7 %	38.2	0.4 %
AYK Region Fisheries Mgmt.	5,980.8	6,506.9	6,506.9	6,891.5	36.4	6,927.9	910.7	15.2 %	36.4	0.5 %
Westward Region Fisheries Mgmt	7,358.1	7,092.5	7,092.5	7,593.6	121.1	7,714.7	235.5	3.2 %	121.1	1.6 %
Statewide Fisheries Management	8,883.9	11,272.6	11,272.6	9,499.4	1,970.4	11,469.8	615.5	6.9 %	1,970.4	20.7 %
Commercial Fish Entry Commission	0.0	135.0	135.0	135.0	0.0	135.0	135.0	>999 %	0.0	
Appropriation Total	37,608.2	41,177.8	41,177.8	41,177.8	2,381.4	43,559.2	3,569.6	9.5 %	2,381.4	5.8 %
Sport Fisheries										
Sport Fisheries	1,769.9	3,125.8	3,125.8	3,125.8	36.4	3,162.2	1,355.9	76.6 %	36.4	1.2 %
Appropriation Total	1,769.9	3,125.8	3,125.8	3,125.8	36.4	3,162.2	1,355.9	76.6 %	36.4	1.2 %
Anchorage/Fairbanks Hatcheries										
Anchorage/Fairbanks Hatcheries	0.0	125.3	125.3	125.3	0.0	125.3	125.3	>999 %	0.0	
Appropriation Total	0.0	125.3	125.3	125.3	0.0	125.3	125.3	>999 %	0.0	
Wildlife Conservation										
Wildlife Conservation	1,708.0	2,665.4	2,665.4	2,665.4	524.6	3,190.0	957.4	56.1 %	524.6	19.7 %
Hunter Ed Public Shooting Ranges	0.0	7.7	7.7	7.7	0.0	7.7	7.7	>999 %	0.0	
Appropriation Total	1,708.0	2,673.1	2,673.1	2,673.1	524.6	3,197.7	965.1	56.5 %	524.6	19.6 %
Statewide Support Services										
Commissioner's Office	0.0	52.7	52.7	52.7	0.0	52.7	52.7	>999 %	0.0	
Administrative Services	1,944.0	2,182.0	2,182.0	2,182.0	0.0	2,182.0	238.0	12.2 %	0.0	
Boards of Fisheries and Game	844.5	1,221.8	1,221.8	1,221.8	0.0	1,221.8	377.3	44.7 %	0.0	
Advisory Committees	220.8	527.4	527.4	527.4	0.0	527.4	306.6	138.9 %	0.0	
EVOS Trustee Council	0.0	31.5	31.5	31.5	0.0	31.5	31.5	>999 %	0.0	
State Facilities Maintenance	0.0	93.3	93.3	93.3	0.0	93.3	93.3	>999 %	0.0	
Appropriation Total	3,009.3	4,108.7	4,108.7	4,108.7	0.0	4,108.7	1,099.4	36.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: F&G Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game										
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,195.9	8,377.4	8,377.4	0.0	8,377.4	8,377.4	181.5	2.2 %	0.0	
Central Region Fisheries Mgmt.	9,115.9	9,021.1	9,149.0	0.0	9,149.0	9,149.0	33.1	0.4 %	127.9	1.4 %
AYK Region Fisheries Mgmt.	6,927.9	6,835.2	7,391.3	0.0	7,391.3	7,391.3	463.4	6.7 %	556.1	8.1 %
Westward Region Fisheries Mgmt	7,714.7	7,505.1	8,036.4	0.0	8,036.4	8,036.4	321.7	4.2 %	531.3	7.1 %
Statewide Fisheries Management	11,469.8	8,609.0	8,909.7	0.0	8,909.7	8,909.7	-2,560.1	-22.3 %	300.7	3.5 %
Commercial Fish Entry Commission	135.0	46.6	46.6	0.0	46.6	46.6	-88.4	-65.5 %	0.0	
Appropriation Total	43,559.2	40,394.4	41,910.4	0.0	41,910.4	41,910.4	-1,648.8	-3.8 %	1,516.0	3.8 %
Sport Fisheries										
Sport Fisheries	3,162.2	1,777.3	1,777.3	0.0	1,777.3	1,777.3	-1,384.9	-43.8 %	0.0	
Appropriation Total	3,162.2	1,777.3	1,777.3	0.0	1,777.3	1,777.3	-1,384.9	-43.8 %	0.0	
Anchorage/Fairbanks Hatcheries										
Anchorage/Fairbanks Hatcheries	125.3	40.4	4,848.2	0.0	4,848.2	4,848.2	4,722.9	>999 %	4,807.8	>999 %
Appropriation Total	125.3	40.4	4,848.2	0.0	4,848.2	4,848.2	4,722.9	>999 %	4,807.8	>999 %
Southeast Hatcheries										
Southeast Hatcheries	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Appropriation Total	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
Wildlife Conservation										
Wildlife Conservation	3,190.0	1,739.4	1,739.4	0.0	1,739.4	1,739.4	-1,450.6	-45.5 %	0.0	
Hunter Ed Public Shooting Ranges	7.7	0.0	0.0	0.0	0.0	0.0	-7.7	-100.0 %	0.0	
Appropriation Total	3,197.7	1,739.4	1,739.4	0.0	1,739.4	1,739.4	-1,458.3	-45.6 %	0.0	
Statewide Support Services										
Commissioner's Office	52.7	0.0	0.0	0.0	0.0	0.0	-52.7	-100.0 %	0.0	
Administrative Services	2,182.0	1,949.3	1,949.3	0.0	1,949.3	1,949.3	-232.7	-10.7 %	0.0	
Boards of Fisheries and Game	1,221.8	1,211.8	1,211.8	0.0	1,211.8	1,211.8	-10.0	-0.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: F&G Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Fish and Game (continued)										
Habitat										
Habitat	3,190.8	3,654.5	3,654.5	3,654.5	7.8	3,662.3	463.7	14.5 %	7.8	0.2 %
Appropriation Total	3,190.8	3,654.5	3,654.5	3,654.5	7.8	3,662.3	463.7	14.5 %	7.8	0.2 %
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	2,467.1	2,609.3	2,609.3	2,609.3	90.2	2,699.5	142.2	5.8 %	90.2	3.5 %
Appropriation Total	2,467.1	2,609.3	2,609.3	2,609.3	90.2	2,699.5	142.2	5.8 %	90.2	3.5 %
Agency Total	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %
Statewide Total	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %
Funding Summary										
Unrestricted General (UGF)	49,753.3	57,474.5	57,474.5	57,474.5	3,040.4	60,514.9	7,721.2	15.5 %	3,040.4	5.3 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: F&G Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Fish and Game (continued)										
Statewide Support Services										
(continued)										
Advisory Committees	527.4	524.7	524.7	0.0	524.7	524.7	-2.7	-0.5 %	0.0	
EVOS Trustee Council	31.5	0.0	0.0	0.0	0.0	0.0	-31.5	-100.0 %	0.0	
State Facilities Maintenance	93.3	93.3	93.3	0.0	93.3	93.3	0.0		0.0	
Appropriation Total	4,108.7	3,779.1	3,779.1	0.0	3,779.1	3,779.1	-329.6	-8.0 %	0.0	
Habitat										
Habitat	3,662.3	3,610.2	3,610.2	0.0	3,610.2	3,610.2	-52.1	-1.4 %	0.0	
Appropriation Total	3,662.3	3,610.2	3,610.2	0.0	3,610.2	3,610.2	-52.1	-1.4 %	0.0	
Subsistence Research/Monitoring										
Subsistence Research/Monitoring	2,699.5	2,620.4	2,620.4	0.0	2,620.4	2,620.4	-79.1	-2.9 %	0.0	
Appropriation Total	2,699.5	2,620.4	2,620.4	0.0	2,620.4	2,620.4	-79.1	-2.9 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	266.7	266.7	0.0	266.7	266.7	266.7	>999 %	0.0	
Appropriation Total	0.0	266.7	266.7	0.0	266.7	266.7	266.7	>999 %	0.0	
Agency Total	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %
Statewide Total	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %
Funding Summary										
Unrestricted General (UGF)	60,514.9	54,227.9	61,397.8	0.0	61,397.8	61,397.8	882.9	1.5 %	7,169.9	13.2 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	14,797.8	17,964.5	17,964.5	0.0	17,964.5	17,964.5	3,166.7	21.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,530.6	12,618.6	12,618.6	0.0	12,618.6	12,618.6	88.0	0.7 %	0.0
2 Travel	149.2	196.5	196.5	0.0	196.5	196.5	47.3	31.7 %	0.0
3 Services	1,529.9	4,317.0	4,317.0	0.0	4,317.0	4,317.0	2,787.1	182.2 %	0.0
4 Commodities	506.4	699.1	699.1	0.0	699.1	699.1	192.7	38.1 %	0.0
5 Capital Outlay	81.7	133.3	133.3	0.0	133.3	133.3	51.6	63.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,212.4	6,301.1	6,301.1	0.0	6,301.1	6,301.1	2,088.7	49.6 %	0.0
1003 GF/Match (UGF)	217.2	775.5	775.5	0.0	775.5	775.5	558.3	257.0 %	0.0
1004 Gen Fund (UGF)	7,978.7	7,601.9	7,601.9	0.0	7,601.9	7,601.9	-376.8	-4.7 %	0.0
1005 GF/Prgm (DGF)	82.3	84.0	84.0	0.0	84.0	84.0	1.7	2.1 %	0.0
1007 I/A Rcpts (Other)	70.1	56.3	56.3	0.0	56.3	56.3	-13.8	-19.7 %	0.0
1024 Fish/Game (Other)	51.4	52.1	52.1	0.0	52.1	52.1	0.7	1.4 %	0.0
1061 CIP Rcpts (Other)	100.3	102.4	102.4	0.0	102.4	102.4	2.1	2.1 %	0.0
1108 Stat Desig (Other)	701.2	1,590.5	1,590.5	0.0	1,590.5	1,590.5	889.3	126.8 %	0.0
1109 Test Fish (DGF)	805.9	810.7	810.7	0.0	810.7	810.7	4.8	0.6 %	0.0
1201 CFEC Rcpts (DGF)	578.3	590.0	590.0	0.0	590.0	590.0	11.7	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	67	67	67	0	67	67	0		0
Perm Part Time	100	100	100	0	100	100	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
1002 Fed Rcpts (Fed)		3,916.3										
1003 GF/Match (UGF)		214.1										
1004 Gen Fund (UGF)		7,345.0										
1005 GF/Prgm (DGF)		82.0										
1007 I/A Rcpts (Other)		20.1										
1024 Fish/Game (Other)		50.7										
1061 CIP Rcpts (Other)		99.6										
1108 Stat Desig (Other)		699.2										
1109 Test Fish (DGF)		805.6										
1201 CFEC Rcpts (DGF)		568.3										
FY22 Conference Committee Total		13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Fishery Biologist 1 (11-1132) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer 24 Salmon Research Staff from Sport Fish to Consolidate Salmon Species Assessment Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	18	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1007 I/A Rcpts (Other)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	1,518.0	0.0	-1,100.0	-418.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.8										
1003 GF/Match (UGF)		2.6										
1004 Gen Fund (UGF)		339.0										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		4.0										
1108 Stat Desig (Other)		20.9										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.1										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		79.4										
1005 GF/Prgm (DGF)		0.3										
1024 Fish/Game (Other)		0.7										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		0.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management (continued)												
1201 CFEC Rcpts (DGF)		10.0										
FY22 Management Plan Total		14,797.8	12,530.6	149.2	1,529.9	506.4	81.7	0.0	0.0	67	100	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.5										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.5										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		37.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		7.7										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		4.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-136.1										
1003 GF/Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-194.0										
1005 GF/Prgm (DGF)		-2.0										
1007 I/A Rcpts (Other)		-27.4										
1024 Fish/Game (Other)		-1.4										
1061 CIP Rcpts (Other)		-3.2										
1108 Stat Desig (Other)		-15.6										
1109 Test Fish (DGF)		-7.4										
1201 CFEC Rcpts (DGF)		-17.8										
FY2023 Salary and Benefit Adjustments	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		28.2										
1005 GF/Prgm (DGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		5.6										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.6										
1109 Test Fish (DGF)		0.4										
1201 CFEC Rcpts (DGF)		3.8										
Transfer from Services to Other Lines to Align Agency Mission	LIT	0.0	324.5	47.3	-616.1	192.7	51.6	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.7										
1004 Gen Fund (UGF)		31.8										
1005 GF/Prgm (DGF)		2.0										
1024 Fish/Game (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-5.3										
1109 Test Fish (DGF)		7.4										
1201 CFEC Rcpts (DGF)		17.8										
FY23 Adjusted Base Total		14,532.1	12,589.4	196.5	913.8	699.1	133.3	0.0	0.0	67	100	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Funding from Sport Fish to Support 24 Positions Transferred from Sport Fish in the FY22 Management Plan	TrIn	3,411.0	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.7										
1003 GF/Match (UGF)		556.8										
1108 Stat Desig (Other)		869.5										
Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	Dec	-144.2	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-144.2										
FY2023 GGU COLA & HI Increase	SalAdj	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.9										
1003 GF/Match (UGF)		3.5										
1004 Gen Fund (UGF)		75.8										
1005 GF/Prgm (DGF)		1.3										
1024 Fish/Game (Other)		0.5										
1061 CIP Rcpts (Other)		1.2										
1108 Stat Desig (Other)		17.7										
1109 Test Fish (DGF)		3.6										
1201 CFEC Rcpts (DGF)		3.1										
Gov Amended Plus Total		17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 22SupRPL * * * (continued)												
Replace PERS Unrealizable Fund Source for FY2022 (continued)												
1002 Fed Rcpts (Fed)		-187.8										
1004 Gen Fund (UGF)		215.3										
1024 Fish/Game (Other)		-2.6										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-20.9										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	11,599.3	11,534.1	11,534.1	0.0	11,534.1	11,534.1	-65.2	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,747.7	8,682.5	8,682.5	0.0	8,682.5	8,682.5	-65.2	-0.7 %	0.0	
2 Travel	59.9	59.9	59.9	0.0	59.9	59.9	0.0		0.0	
3 Services	2,080.0	2,080.0	2,080.0	0.0	2,080.0	2,080.0	0.0		0.0	
4 Commodities	633.5	633.5	633.5	0.0	633.5	633.5	0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	0.0	78.2	78.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	242.1	245.5	245.5	0.0	245.5	245.5	3.4	1.4 %	0.0	
1003 GF/Match (UGF)	278.7	276.8	276.8	0.0	276.8	276.8	-1.9	-0.7 %	0.0	
1004 Gen Fund (UGF)	8,837.2	8,744.3	8,872.2	0.0	8,872.2	8,872.2	35.0	0.4 %	127.9	1.5 %
1005 GF/Prgm (DGF)	276.4	280.2	280.2	0.0	280.2	280.2	3.8	1.4 %	0.0	
1007 I/A Rcpts (Other)	95.5	95.4	95.4	0.0	95.4	95.4	-0.1	-0.1 %	0.0	
1061 CIP Rcpts (Other)	188.4	188.3	188.3	0.0	188.3	188.3	-0.1	-0.1 %	0.0	
1108 Stat Desig (Other)	842.0	853.0	853.0	0.0	853.0	853.0	11.0	1.3 %	0.0	
1109 Test Fish (DGF)	367.3	370.3	370.3	0.0	370.3	370.3	3.0	0.8 %	0.0	
1201 CFEC Rcpts (DGF)	471.7	480.3	352.4	0.0	352.4	352.4	-119.3	-25.3 %	-127.9	-26.6 %
<u>Positions</u>										
Perm Full Time	43	43	43	0	43	43	0		0	
Perm Part Time	125	124	124	0	124	124	-1	-0.8 %	0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts (Fed)		242.1										
1003 GF/Match (UGF)		272.4										
1004 Gen Fund (UGF)		8,339.3										
1005 GF/Prgm (DGF)		276.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		188.3										
1108 Stat Desig (Other)		839.5										
1109 Test Fish (DGF)		366.6										
1201 CFEC Rcpts (DGF)		464.4										
FY22 Conference Committee Total		11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Fish & Wildlife Technician 3 (11-1615) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fish & Wildlife Technician 2 (11-1650) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician 2 (11-1286) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Officer 2 (11-1839) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	413.7	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		5.0										
1004 Gen Fund (UGF)		370.5										
1108 Stat Desig (Other)		33.5										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		89.2										
1005 GF/Prgm (DGF)		0.3										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		2.5										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		7.3										
FY22 Management Plan Total		11,599.3	8,747.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	125	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY22 Management Plan		to FY23 Adjusted Base	* * *						
Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.4										
1109 Test Fish (DGF)		0.1										
1201 CFEC Rcpts (DGF)		0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		43.0										
1005 GF/Prgm (DGF)		0.1										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		0.3										
1201 CFEC Rcpts (DGF)		3.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-7.4										
1004 Gen Fund (UGF)		-233.2										
1005 GF/Prgm (DGF)		-4.2										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-1.7										
1108 Stat Desig (Other)		-13.7										
1109 Test Fish (DGF)		-3.6										
1201 CFEC Rcpts (DGF)		-13.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 Salary and Benefit Adjustments	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		0.1										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.3										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1201 CFEC Rcpts (DGF) 2.6												
Transfer Fish & Wildlife Technician 3 (11-1669) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Restore Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1005 GF/Prgm (DGF) 4.2												
1108 Stat Desig (Other) -19.8												
1109 Test Fish (DGF) 3.6												
1201 CFEC Rcpts (DGF) 13.0												
FY23 Adjusted Base Total		11,413.5	8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
FY2023 GGU COLA & HI Increase	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1003 GF/Match (UGF) 2.6												
1004 Gen Fund (UGF) 92.7												
1005 GF/Prgm (DGF) 3.4												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 1.5												
1108 Stat Desig (Other) 8.4												
1109 Test Fish (DGF) 2.3												
1201 CFEC Rcpts (DGF) 2.5												
Gov Amended Plus Total		11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Restore UGF Funding for Central Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 477.8												
1201 CFEC Rcpts (DGF) -477.8												
Establish a Sustainable Level of CFEC Fund Authority in Central Region Fisheries Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -349.9												
1201 CFEC Rcpts (DGF) 349.9												
FY23 Final Op Budget Total		11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.7												
1004 Gen Fund (UGF) 38.2												
1108 Stat Desig (Other) -33.5												

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * * (continued)									
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	11,126.8	11,073.7	11,073.7	0.0	11,073.7	11,073.7	-53.1	-0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,007.7	6,954.6	6,954.6	0.0	6,954.6	6,954.6	-53.1	-0.8 %	0.0	
2 Travel	181.9	181.9	181.9	0.0	181.9	181.9	0.0		0.0	
3 Services	3,092.7	3,092.7	3,092.7	0.0	3,092.7	3,092.7	0.0		0.0	
4 Commodities	748.2	748.2	748.2	0.0	748.2	748.2	0.0		0.0	
5 Capital Outlay	96.3	96.3	96.3	0.0	96.3	96.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,642.4	2,661.9	2,661.9	0.0	2,661.9	2,661.9	19.5	0.7 %	0.0	
1004 Gen Fund (UGF)	6,927.9	6,835.2	7,391.3	0.0	7,391.3	7,391.3	463.4	6.7 %	556.1	8.1 %
1005 GF/Prgm (DGF)	298.8	305.0	305.0	0.0	305.0	305.0	6.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	111.0	110.9	110.9	0.0	110.9	110.9	-0.1	-0.1 %	0.0	
1061 CIP Rcpts (Other)	329.0	329.5	329.5	0.0	329.5	329.5	0.5	0.2 %	0.0	
1108 Stat Desig (Other)	225.2	227.9	227.9	0.0	227.9	227.9	2.7	1.2 %	0.0	
1109 Test Fish (DGF)	42.5	42.7	42.7	0.0	42.7	42.7	0.2	0.5 %	0.0	
1201 CFEC Rcpts (DGF)	550.0	560.6	4.5	0.0	4.5	4.5	-545.5	-99.2 %	-556.1	-99.2 %
<u>Positions</u>										
Perm Full Time	35	36	36	0	36	36	1	2.9 %	0	
Perm Part Time	67	67	67	0	67	67	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
1002 Fed Rcpts (Fed)		1,340.1										
1004 Gen Fund (UGF)		6,506.9										
1005 GF/Prgm (DGF)		298.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		329.0										
1108 Stat Desig (Other)		225.2										
1109 Test Fish (DGF)		42.5										
1201 CFEC Rcpts (DGF)		542.2										
FY22 Conference Committee Total		9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,395.5	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Officer 2 (11-1839) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
Transfer Fish & Wildlife Technician 2 (11-1650) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 2 (11-1286) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 3 (11-1492) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist 2 (11-1317) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	337.6	337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		301.2										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.5										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		83.4										
1007 I/A Rcpts (Other)		0.2										
1201 CFEC Rcpts (DGF)		7.8										
FY22 Management Plan Total		11,126.8	7,007.7	181.9	3,092.7	748.2	96.3	0.0	0.0	35	67	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.3										
1108 Stat Desig (Other)		0.1										
1201 CFEC Rcpts (DGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		44.8										
1007 I/A Rcpts (Other)		0.1										
1201 CFEC Rcpts (DGF)		3.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.2										
1004 Gen Fund (UGF)		-182.2										
1005 GF/Prgm (DGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-1.5										
1109 Test Fish (DGF)		-0.2										
1201 CFEC Rcpts (DGF)		-15.6										
FY2023 Salary and Benefit Adjustments	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		31.9										
1007 I/A Rcpts (Other)		0.1										
1201 CFEC Rcpts (DGF)		2.7										
Transfer Fish & Wildlife Technician 3 (11-1669) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1004 Gen Fund (UGF)		-7.6										
1005 GF/Prgm (DGF)		6.5										
1061 CIP Rcpts (Other)		-1.0										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		15.6										
Change Fish and Game Program Technician (11-1425) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY23 Adjusted Base Total		10,987.2	6,868.1	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1004 Gen Fund (UGF)		54.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF)		5.9										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		3.6										
1109 Test Fish (DGF)		0.2										
1201 CFEC Rcpts (DGF)		4.5										
Gov Amended Plus Total		11,073.7	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Restore UGF Funding for AYK Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		556.1										
1201 CFEC Rcpts (DGF)		-556.1										
FY23 Final Op Budget Total		11,073.7	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.9										
1004 Gen Fund (UGF)		36.4										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.5										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	15,678.3	15,580.9	15,580.9	0.0	15,580.9	15,580.9	-97.4	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,417.2	11,319.8	11,319.8	0.0	11,319.8	11,319.8	-97.4	-0.9 %	0.0	
2 Travel	215.0	215.0	215.0	0.0	215.0	215.0	0.0		0.0	
3 Services	3,074.3	3,074.3	3,074.3	0.0	3,074.3	3,074.3	0.0		0.0	
4 Commodities	882.4	882.4	882.4	0.0	882.4	882.4	0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	0.0	89.4	89.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,705.7	2,743.1	2,743.1	0.0	2,743.1	2,743.1	37.4	1.4 %	0.0	
1004 Gen Fund (UGF)	7,714.7	7,505.1	8,036.4	0.0	8,036.4	8,036.4	321.7	4.2 %	531.3	7.1 %
1005 GF/Prgm (DGF)	378.4	388.8	388.8	0.0	388.8	388.8	10.4	2.7 %	0.0	
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	70.0	70.0	0.0		0.0	
1061 CIP Rcpts (Other)	722.5	724.2	724.2	0.0	724.2	724.2	1.7	0.2 %	0.0	
1108 Stat Desig (Other)	1,332.0	1,355.3	1,355.3	0.0	1,355.3	1,355.3	23.3	1.7 %	0.0	
1109 Test Fish (DGF)	2,232.8	2,261.9	2,261.9	0.0	2,261.9	2,261.9	29.1	1.3 %	0.0	
1201 CFEC Rcpts (DGF)	522.2	532.5	1.2	0.0	1.2	1.2	-521.0	-99.8 %	-531.3	-99.8 %
<u>Positions</u>										
Perm Full Time	50	50	50	0	50	50	0		0	
Perm Part Time	78	78	78	0	78	78	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts (Fed)		2,438.5										
1004 Gen Fund (UGF)		7,092.5										
1005 GF/Prgm (DGF)		378.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		222.5										
1108 Stat Desig (Other)		1,331.2										
1109 Test Fish (DGF)		2,217.5										
1201 CFEC Rcpts (DGF)		512.8										
FY22 Conference Committee Total		14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	800.0	500.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		500.0										
Transfer Fishery Biologist I (11-1132) to Southeast Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	540.8	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.3										
1004 Gen Fund (UGF)		419.7										
1061 CIP Rcpts (Other)		4.9										
1108 Stat Desig (Other)		34.9										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		81.4										
1108 Stat Desig (Other)		0.8										
1109 Test Fish (DGF)		15.3										
1201 CFEC Rcpts (DGF)		9.4										
FY22 Management Plan Total		15,678.3	11,417.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.0										
1109 Test Fish (DGF)		0.9										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1201 CFEC Rcpts (DGF)		0.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1004 Gen Fund (UGF)		38.7										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		7.4										
1201 CFEC Rcpts (DGF)		5.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-375.6	-375.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-48.4										
1004 Gen Fund (UGF)		-221.8										
1005 GF/Prgm (DGF)		-12.2										
1061 CIP Rcpts (Other)		-2.7										
1108 Stat Desig (Other)		-28.1										
1109 Test Fish (DGF)		-45.9										
1201 CFEC Rcpts (DGF)		-16.5										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2023 Salary and Benefit Adjustments	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		31.2										
1108 Stat Desig (Other)		0.9										
1109 Test Fish (DGF)		5.7										
1201 CFEC Rcpts (DGF)		4.0										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.9										
1004 Gen Fund (UGF)		-32.7										
1005 GF/Prgm (DGF)		12.2										
1061 CIP Rcpts (Other)		-2.2										
1108 Stat Desig (Other)		-6.8										
1109 Test Fish (DGF)		45.9										
1201 CFEC Rcpts (DGF)		16.5										
FY23 Adjusted Base Total		15,420.3	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * Changes from FY23 Adjusted Base to Gov Amended P1us * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY2023 GGU COLA & HI Increase	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.0										
1004 Gen Fund (UGF)		80.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF)		9.9										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		20.2										
1109 Test Fish (DGF)		15.1										
1201 CFEC Rcpts (DGF)		1.2										
Gov Amended Plus Total		15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Restore UGF Funding for Westward Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.3										
1201 CFEC Rcpts (DGF)		-531.3										
FY23 Final Op Budget Total		15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-81.3										
1004 Gen Fund (UGF)		121.1										
1061 CIP Rcpts (Other)		-4.9										
1108 Stat Desig (Other)		-34.9										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	23,638.6	22,714.2	22,714.2	0.0	22,714.2	22,714.2	-924.4	-3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,700.1	12,575.7	12,575.7	0.0	12,575.7	12,575.7	-124.4	-1.0 %	0.0	
2 Travel	237.9	237.9	237.9	0.0	237.9	237.9	0.0		0.0	
3 Services	10,059.7	9,259.7	9,259.7	0.0	9,259.7	9,259.7	-800.0	-8.0 %	0.0	
4 Commodities	552.5	552.5	552.5	0.0	552.5	552.5	0.0		0.0	
5 Capital Outlay	88.4	88.4	88.4	0.0	88.4	88.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,511.2	4,540.9	4,540.9	0.0	4,540.9	4,540.9	29.7	0.7 %	0.0	
1004 Gen Fund (UGF)	11,469.8	8,609.0	8,909.7	0.0	8,909.7	8,909.7	-2,560.1	-22.3 %	300.7	3.5 %
1005 GF/Prgm (DGF)	1,083.0	2,893.4	2,893.4	0.0	2,893.4	2,893.4	1,810.4	167.2 %	0.0	
1007 I/A Rcpts (Other)	883.8	908.9	908.9	0.0	908.9	908.9	25.1	2.8 %	0.0	
1018 EVOS Civil (Other)	261.9	260.1	260.1	0.0	260.1	260.1	-1.8	-0.7 %	0.0	
1024 Fish/Game (Other)	219.2	219.7	219.7	0.0	219.7	219.7	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	1,186.0	1,208.5	1,208.5	0.0	1,208.5	1,208.5	22.5	1.9 %	0.0	
1108 Stat Desig (Other)	1,670.1	1,686.9	1,686.9	0.0	1,686.9	1,686.9	16.8	1.0 %	0.0	
1201 CFEC Rcpts (DGF)	2,353.6	2,386.8	2,086.1	0.0	2,086.1	2,086.1	-267.5	-11.4 %	-300.7	-12.6 %
<u>Positions</u>										
Perm Full Time	84	84	84	0	84	84	0		0	
Perm Part Time	18	18	18	0	18	18	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts (Fed)		6,735.7										
1003 GF/Match (UGF)		9.4										
1004 Gen Fund (UGF)		11,263.2										
1005 GF/Prgm (DGF)		2,890.7										
1007 I/A Rcpts (Other)		1,013.9										
1018 EVOS Civil (Other)		261.9										
1024 Fish/Game (Other)		223.7										
1061 CIP Rcpts (Other)		1,730.2										
1108 Stat Desig (Other)		1,813.7										
1109 Test Fish (DGF)		16.3										
1201 CFEC Rcpts (DGF)		2,388.1										
FY22 Conference Committee Total		28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Change Fisheries Geneticist 2 (11-4263) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist 2 (11-1317) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Southeast Region Fisheries Management to Align to Current Revenue Levels	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		-50.0										
Transfer Authority to AYK Region Fisheries Management to Align to Current Revenue Levels	TrOut	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,300.0										
Transfer Authority to Westward Region Fisheries Management to Align to Current Revenue Levels	TrOut	-800.0	-500.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1007 I/A Rcpts (Other)		-50.0										
1061 CIP Rcpts (Other)		-500.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-740.0	0.0	740.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Southeast Region Fisheries Management	TrOut	-556.9	-556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-187.8										
1003 GF/Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-339.0										
1024 Fish/Game (Other)		-2.6										
1061 CIP Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-20.9										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *					(continued)					
FY2022 SU 3% COLA Transfer to Southeast Region Fisheries Management	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.1										
1003 GF/Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-79.4										
1005 GF/Prgm (DGF)		-0.3										
1024 Fish/Game (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-2.0										
1109 Test Fish (DGF)		-0.3										
1201 CFEC Rcpts (DGF)		-10.0										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Central Region Fisheries Management	TrOut	-413.7	-413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1003 GF/Match (UGF)		-5.0										
1004 Gen Fund (UGF)		-370.5										
1108 Stat Desig (Other)		-33.5										
FY2022 SU 3% COLA Transfer to Central Region Fisheries Management	TrOut	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-89.2										
1005 GF/Prgm (DGF)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-2.5										
1109 Test Fish (DGF)		-0.7										
1201 CFEC Rcpts (DGF)		-7.3										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to AYK Region Fisheries Management	TrOut	-337.6	-337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.9										
1004 Gen Fund (UGF)		-301.2										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.5										
FY2022 SU 3% COLA Transfer to AYK Region Fisheries Management	TrOut	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-83.4										
1007 I/A Rcpts (Other)		-0.2										
1201 CFEC Rcpts (DGF)		-7.8										
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Westward Region Fisheries Management	TrOut	-540.8	-540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-81.3										
1004 Gen Fund (UGF)		-419.7										
1061 CIP Rcpts (Other)		-4.9										
1108 Stat Desig (Other)		-34.9										
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management	TrOut	-124.1	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management (continued)												
1002 Fed Rcpts (Fed)		-17.2										
1004 Gen Fund (UGF)		-81.4										
1108 Stat Desig (Other)		-0.8										
1109 Test Fish (DGF)		-15.3										
1201 CFEC Rcpts (DGF)		-9.4										
FY22 Management Plan Total		23,638.6	12,700.1	237.9	10,059.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse UGF Appropriation to Prevent Shortfall of CFEC Receipts	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1018 EVOS Civil (Other)		0.1										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
1201 CFEC Rcpts (DGF)		1.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		48.8										
1007 I/A Rcpts (Other)		0.9										
1018 EVOS Civil (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
1201 CFEC Rcpts (DGF)		5.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-418.6	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.7										
1004 Gen Fund (UGF)		-260.3										
1005 GF/Prgm (DGF)		-8.6										
1007 I/A Rcpts (Other)		-16.1										
1018 EVOS Civil (Other)		-4.9										
1024 Fish/Game (Other)		-1.3										
1061 CIP Rcpts (Other)		-24.9										
1108 Stat Desig (Other)		-22.2										
1201 CFEC Rcpts (DGF)		-42.6										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		44.2										
1007 I/A Rcpts (Other)		0.9										
1018 EVOS Civil (Other)		0.8										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.9										
1201 CFEC Rcpts (DGF)		4.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.5										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		8.6										
1061 CIP Rcpts (Other)		-7.6										
1108 Stat Desig (Other)		-26.3										
1201 CFEC Rcpts (DGF)		42.6										
FY23 Adjusted Base Total		22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	165.6	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.2										
1004 Gen Fund (UGF)		77.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		9.0										
1018 EVOS Civil (Other)		1.4										
1024 Fish/Game (Other)		0.5										
1061 CIP Rcpts (Other)		19.2										
1108 Stat Desig (Other)		11.9										
1201 CFEC Rcpts (DGF)		22.9										
Gov Amended Plus Total		22,714.2	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Fund Change to Address Projected CFEC Fund Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1201 CFEC Rcpts (DGF)		-300.7										
FY23 Final Op Budget Total		22,714.2	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.2										
1004 Gen Fund (UGF)		163.3										
1007 I/A Rcpts (Other)		-29.9										
1024 Fish/Game (Other)		-1.2										
1061 CIP Rcpts (Other)		-32.5										
1108 Stat Desig (Other)		-48.5										
Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation of the Account in FY23	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,807.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation of the Account in FY23 (continued)												
1005 GF/Prgm (DGF)		-1,807.1										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,218.9	3,164.5	3,164.5	0.0	3,164.5	3,164.5	-54.4	-1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,762.9	2,708.5	2,708.5	0.0	2,708.5	2,708.5	-54.4	-2.0 %	0.0
2 Travel	17.3	17.3	17.3	0.0	17.3	17.3	0.0		0.0
3 Services	363.3	363.3	363.3	0.0	363.3	363.3	0.0		0.0
4 Commodities	75.4	75.4	75.4	0.0	75.4	75.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	135.0	46.6	46.6	0.0	46.6	46.6	-88.4	-65.5 %	0.0
1201 CFEC Rcpts (DGF)	3,083.9	3,117.9	3,117.9	0.0	3,117.9	3,117.9	34.0	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	0	21	21	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF) 135.0		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1201 CFEC Rcpts (DGF) 3,083.9												
FY22 Conference Committee Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -90.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1201 CFEC Rcpts (DGF) 34.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.1												
1201 CFEC Rcpts (DGF) 90.1												
FY23 Adjusted Base Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Gov Amended Plus Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	47,293.5	43,629.9	43,629.9	0.0	43,629.9	43,629.9	-3,663.6	-7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26,131.8	24,079.2	24,079.2	0.0	24,079.2	24,079.2	-2,052.6	-7.9 %	0.0
2 Travel	314.2	314.2	314.2	0.0	314.2	314.2	0.0		0.0
3 Services	19,389.7	17,778.7	17,778.7	0.0	17,778.7	17,778.7	-1,611.0	-8.3 %	0.0
4 Commodities	775.8	775.8	775.8	0.0	775.8	775.8	0.0		0.0
5 Capital Outlay	682.0	682.0	682.0	0.0	682.0	682.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,622.8	18,931.9	18,931.9	0.0	18,931.9	18,931.9	-1,690.9	-8.2 %	0.0
1003 GF/Match (UGF)	556.8	0.0	0.0	0.0	0.0	0.0	-556.8	-100.0 %	0.0
1004 Gen Fund (UGF)	2,605.4	1,777.3	1,777.3	0.0	1,777.3	1,777.3	-828.1	-31.8 %	0.0
1007 I/A Rcpts (Other)	701.3	708.7	708.7	0.0	708.7	708.7	7.4	1.1 %	0.0
1024 Fish/Game (Other)	19,090.2	19,346.1	19,346.1	0.0	19,346.1	19,346.1	255.9	1.3 %	0.0
1061 CIP Rcpts (Other)	2,178.6	2,185.2	2,185.2	0.0	2,185.2	2,185.2	6.6	0.3 %	0.0
1108 Stat Desig (Other)	1,538.4	680.7	680.7	0.0	680.7	680.7	-857.7	-55.8 %	0.0
<u>Positions</u>									
Perm Full Time	154	155	155	0	155	155	1	0.6 %	0
Perm Part Time	125	125	125	0	125	125	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,943.5	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
1002 Fed Rcpts (Fed)		20,622.8										
1003 GF/Match (UGF)		556.8										
1004 Gen Fund (UGF)		2,569.0										
1007 I/A Rcpts (Other)		708.1										
1024 Fish/Game (Other)		19,090.2										
1061 CIP Rcpts (Other)		2,194.7										
1108 Stat Desig (Other)		1,551.9										
1199 Sportfish (Other)		650.0										
FY22 Conference Committee Total		47,943.5	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Funding for Crystal Lake and DIPAC Hatcheries	Veto	-650.0	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-650.0										
FY22 Authorized Total		47,293.5	30,185.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer 24 Salmon Research Staff to Southeast Region Fisheries Management to Consolidate Salmon Species Assessments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-18	0
Transfer Authority from All Lines to Services for Department Mission Alignment	LIT	0.0	-4,054.1	-27.1	5,634.4	-1,523.7	-29.5	0.0	0.0	0	0	0
FY22 Management Plan Total		47,293.5	26,131.8	314.2	19,389.7	775.8	682.0	0.0	0.0	154	125	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-842.4	-842.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-387.4										
1004 Gen Fund (UGF)		-75.5										
1007 I/A Rcpts (Other)		-4.4										
1024 Fish/Game (Other)		-365.5										
1061 CIP Rcpts (Other)		-8.4										
1108 Stat Desig (Other)		-1.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.1										
1024 Fish/Game (Other)		6.0										
1061 CIP Rcpts (Other)		0.3										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1024 Fish/Game (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		0.4										
1024 Fish/Game (Other)		71.1										
1061 CIP Rcpts (Other)		0.7										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1024 Fish/Game (Other)		1.2										
FY2023 Salary and Benefit Adjustments	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.4										
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.3										
1024 Fish/Game (Other)		54.9										
1061 CIP Rcpts (Other)		0.5										
Align Authority for Department Mission Alignment	LIT	0.0	-1,800.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		387.4										
1004 Gen Fund (UGF)		-743.1										
1024 Fish/Game (Other)		365.5										
1061 CIP Rcpts (Other)		-7.7										
1108 Stat Desig (Other)		-2.1										
Transfer Fish and Game Program Technician (11-2116) from Wildlife Conservation for Upper Copper/Susitna Area Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Adjusted Base Total		46,734.4	23,772.7	314.2	21,189.7	775.8	682.0	0.0	0.0	155	125	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Funding to Commercial Fisheries Southeast Region for 24 Positions Transferred from Sport Fish in FY22 MgtPln	TrOut	-3,411.0	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,984.7										
1003 GF/Match (UGF)		-556.8										
1108 Stat Desig (Other)		-869.5										
FY2023 Salary and Benefit Adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1024 Fish/Game (Other)		1.3										
FY2023 GGU COLA & HI Increase	SalAdj	301.3	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		154.1										
1004 Gen Fund (UGF)		16.8										
1007 I/A Rcpts (Other)		4.2										
1024 Fish/Game (Other)		119.5										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		43,629.9	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		43,629.9	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		-6.8										
1061 CIP Rcpts (Other)		-16.1										
1108 Stat Desig (Other)		-13.5										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries

Allocation: Anchorage and Fairbanks Hatcheries

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	6,021.9	6,019.0	6,019.0	0.0	6,019.0	6,019.0	-2.9		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,669.3	2,666.4	2,666.4	0.0	2,666.4	2,666.4	-2.9	-0.1 %	0.0	
2 Travel	21.5	21.5	21.5	0.0	21.5	21.5	0.0		0.0	
3 Services	2,726.1	2,726.1	2,726.1	0.0	2,726.1	2,726.1	0.0		0.0	
4 Commodities	598.5	598.5	598.5	0.0	598.5	598.5	0.0		0.0	
5 Capital Outlay	6.5	6.5	6.5	0.0	6.5	6.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,615.5	5,696.1	1,117.4	0.0	1,117.4	1,117.4	-4,498.1	-80.1 %	-4,578.7	-80.4 %
1003 GF/Match (UGF)	0.0	0.0	40.4	0.0	40.4	40.4	40.4	>999 %	40.4	>999 %
1004 Gen Fund (UGF)	125.3	40.4	4,807.8	0.0	4,807.8	4,807.8	4,682.5	>999 %	4,767.4	>999 %
1024 Fish/Game (Other)	227.7	229.1	0.0	0.0	0.0	0.0	-227.7	-100.0 %	-229.1	-100.0 %
1061 CIP Rcpts (Other)	53.4	53.4	53.4	0.0	53.4	53.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	22	0		0	
Perm Part Time	3	3	3	0	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries

Allocation: Anchorage and Fairbanks Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed)		5,615.5										
1004 Gen Fund (UGF)		125.3										
1024 Fish/Game (Other)		227.7										
1061 CIP Rcpts (Other)		53.4										
FY22 Conference Committee Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.6										
1024 Fish/Game (Other)		-2.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1024 Fish/Game (Other)		0.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
FY2023 Salary and Benefit Adjustments	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.6										
1004 Gen Fund (UGF)		-84.9										
1024 Fish/Game (Other)		2.3										
FY23 Adjusted Base Total		5,980.1	2,627.5	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
FY2023 GGU COLA & HI Increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1024 Fish/Game (Other)		0.6										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries

Allocation: Anchorage and Fairbanks Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Rename Sport Fish Hatcheries Allocation to Anchorage/Fairbanks Hatcheries and Move to New Appropriation With Like Name	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Authority and Fish and Game Fund Authority for Fund Source Realignment	Dec	-5,886.3	-5,886.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,657.8										
1024 Fish/Game (Other)		-228.5										
Increase UGF for Fund Source Realignment	Inc	4,807.8	4,807.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		40.4										
1004 Gen Fund (UGF)		4,767.4										
Add Federal Receipt Authority for Dingell-Johnson Funds	Inc	1,079.1	1,079.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.1										
Remove Fish and Game Fund Authority	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.6										
FY23 Final Op Budget Total		6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

Appropriation: Southeast Hatcheries

Allocation: Southeast Hatcheries

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	846.1	0.0	846.1	846.1	846.1	>999 %	846.1	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Southeast Hatcheries
Allocation: Southeast Hatcheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amended	Plus to	FY23 Final Op	Budget	* * *					
Establish New Appropriation and Allocation for Southeast Hatcheries	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Support for Southeast Sport Fish Enhancement and Angler Opportunity	Inc	846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		846.1										
FY23 Final Op Budget Total		846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	62,405.4	62,474.2	62,474.2	0.0	62,474.2	62,474.2	68.8	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	33,128.3	33,197.1	33,197.1	0.0	33,197.1	33,197.1	68.8	0.2 %	0.0
2 Travel	1,511.2	1,511.2	1,511.2	0.0	1,511.2	1,511.2	0.0		0.0
3 Services	23,120.9	23,120.9	23,120.9	0.0	23,120.9	23,120.9	0.0		0.0
4 Commodities	4,462.0	4,462.0	4,462.0	0.0	4,462.0	4,462.0	0.0		0.0
5 Capital Outlay	183.0	183.0	183.0	0.0	183.0	183.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	42,551.6	43,710.4	43,710.4	0.0	43,710.4	43,710.4	1,158.8	2.7 %	0.0
1003 GF/Match (UGF)	41.6	41.6	41.6	0.0	41.6	41.6	0.0		0.0
1004 Gen Fund (UGF)	3,148.4	1,697.8	1,697.8	0.0	1,697.8	1,697.8	-1,450.6	-46.1 %	0.0
1007 I/A Rcpts (Other)	595.4	591.8	591.8	0.0	591.8	591.8	-3.6	-0.6 %	0.0
1024 Fish/Game (Other)	14,545.8	14,919.1	14,919.1	0.0	14,919.1	14,919.1	373.3	2.6 %	0.0
1061 CIP Rcpts (Other)	994.0	986.0	986.0	0.0	986.0	986.0	-8.0	-0.8 %	0.0
1108 Stat Desig (Other)	528.6	527.5	527.5	0.0	527.5	527.5	-1.1	-0.2 %	0.0
<u>Positions</u>									
Perm Full Time	227	228	228	0	228	228	1	0.4 %	0
Perm Part Time	47	45	45	0	45	45	-2	-4.3 %	0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
1002 Fed Rcpts (Fed)		43,076.2										
1003 GF/Match (UGF)		41.6										
1004 Gen Fund (UGF)		2,623.8										
1007 I/A Rcpts (Other)		595.4										
1024 Fish/Game (Other)		14,545.8										
1061 CIP Rcpts (Other)		994.0										
1108 Stat Desig (Other)		528.6										
FY22 Conference Committee Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Accounting Technician 2 (11N20017) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish & Wildlife Technician 3 (11-1492) from AYK Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		62,405.4	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	47	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1024 Fish/Game (Other)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		2.2										
1024 Fish/Game (Other)		41.3										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
1024 Fish/Game (Other)		7.0										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-757.5	-757.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-364.5										
1004 Gen Fund (UGF)		-36.8										
1007 I/A Rcpts (Other)		-15.9										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1024 Fish/Game (Other)		-304.8										
1061 CIP Rcpts (Other)		-29.6										
1108 Stat Desig (Other)		-5.9										
FY2023 Salary and Benefit Adjustments	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.5										
1024 Fish/Game (Other)		32.1										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		470.6										
1004 Gen Fund (UGF)		-920.3										
1024 Fish/Game (Other)		449.7										
Change Accounting Technician 1 (11-1492) from Part-Time to Full-Time for Admin Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist 1 (11-2253) from Part-Time to Full-Time for Admin Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-2116) to Sport Fisheries for Upper Copper/Susitna Area Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Adjusted Base Total		61,903.8	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	570.4	570.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		372.2										
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		8.2										
1024 Fish/Game (Other)		146.5										
1061 CIP Rcpts (Other)		17.5										
1108 Stat Desig (Other)		3.5										
Gov Amended Plus Total		62,474.2	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Reduce Fish and Game Fund Authority for Fund Source Realignment	Dec	-7,500.0	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-7,500.0										
Add UGF Funding for Fund Source Realignment	IncOTI	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Replace UGF Funding with Fish and Game Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
1024 Fish/Game (Other)		5,000.0										
Increase Fish and Game Fund Authority	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1,250.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *					(continued)					
Address Backlog of Surveys and Assessments to Provide Maximum Sustainable Yield and Enhance Food Security for Alaskans 1024 Fish/Game (Other) 1,250.0	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		62,474.2	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022 1002 Fed Rcpts (Fed) -524.6 1004 Gen Fund (UGF) 524.6	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,147.2	1,143.2	1,143.2	0.0	1,143.2	1,143.2	-4.0	-0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	672.0	668.0	668.0	0.0	668.0	668.0	-4.0	-0.6 %	0.0
2 Travel	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
3 Services	359.7	359.7	359.7	0.0	359.7	359.7	0.0		0.0
4 Commodities	113.5	113.5	113.5	0.0	113.5	113.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	662.5	659.5	659.5	0.0	659.5	659.5	-3.0	-0.5 %	0.0
1004 Gen Fund (UGF)	7.7	0.0	0.0	0.0	0.0	0.0	-7.7	-100.0 %	0.0
1024 Fish/Game (Other)	477.0	483.7	483.7	0.0	483.7	483.7	6.7	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts (Fed)		662.5										
1004 Gen Fund (UGF)		7.7										
1024 Fish/Game (Other)		477.0										
FY22 Conference Committee Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,147.2	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1024 Fish/Game (Other)		0.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1024 Fish/Game (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1024 Fish/Game (Other)		-5.2										
FY2023 Salary and Benefit Adjustments	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1024 Fish/Game (Other)		0.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
1024 Fish/Game (Other)		7.7										
FY23 Adjusted Base Total		1,132.5	657.3	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1024 Fish/Game (Other)		2.7										
Gov Amended Plus Total		1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,214.6	1,190.1	1,190.1	0.0	1,190.1	1,190.1	-24.5	-2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,037.4	1,044.4	1,044.4	0.0	1,044.4	1,044.4	7.0	0.7 %	0.0
2 Travel	49.5	49.5	49.5	0.0	49.5	49.5	0.0		0.0
3 Services	111.1	79.6	79.6	0.0	79.6	79.6	-31.5	-28.4 %	0.0
4 Commodities	16.6	16.6	16.6	0.0	16.6	16.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	107.0	107.0	0.0		0.0
1004 Gen Fund (UGF)	52.7	0.0	0.0	0.0	0.0	0.0	-52.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,054.9	1,083.1	1,083.1	0.0	1,083.1	1,083.1	28.2	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		107.0										
1004 Gen Fund (UGF)		52.7										
1007 I/A Rcpts (Other)		1,054.9										
FY22 Conference Committee Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,214.6	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.1										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.6										
Align Authority with Anticipated Expenditures	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.7										
1007 I/A Rcpts (Other)		52.7										
FY23 Adjusted Base Total		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	12,055.5	13,985.7	14,212.0	0.0	14,212.0	14,212.0	2,156.5	17.9 %	226.3	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,089.2	4,762.4	4,762.4	0.0	4,762.4	4,762.4	-326.8	-6.4 %	0.0	
2 Travel	35.7	35.7	35.7	0.0	35.7	35.7	0.0		0.0	
3 Services	6,598.4	8,855.4	9,081.7	0.0	9,081.7	9,081.7	2,483.3	37.6 %	226.3	2.6 %
4 Commodities	217.2	217.2	217.2	0.0	217.2	217.2	0.0		0.0	
5 Capital Outlay	115.0	115.0	115.0	0.0	115.0	115.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,772.9	3,472.9	3,472.9	0.0	3,472.9	3,472.9	1,700.0	95.9 %	0.0	
1004 Gen Fund (UGF)	2,182.0	1,949.3	1,949.3	0.0	1,949.3	1,949.3	-232.7	-10.7 %	0.0	
1005 GF/Prgm (DGF)	154.7	160.9	160.9	0.0	160.9	160.9	6.2	4.0 %	0.0	
1007 I/A Rcpts (Other)	7,128.4	7,311.4	7,311.4	0.0	7,311.4	7,311.4	183.0	2.6 %	0.0	
1018 EVOS Civil (Other)	341.3	115.0	341.3	0.0	341.3	341.3	0.0		226.3	196.8 %
1061 CIP Rcpts (Other)	146.8	146.8	146.8	0.0	146.8	146.8	0.0		0.0	
1108 Stat Desig (Other)	329.4	829.4	829.4	0.0	829.4	829.4	500.0	151.8 %	0.0	
<u>Positions</u>										
Perm Full Time	44	39	39	0	39	39	-5	-11.4 %	0	
Perm Part Time	4	4	4	0	4	4	0		0	
Temporary	2	2	2	0	2	2	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
1002 Fed Rcpts (Fed)		1,772.9										
1004 Gen Fund (UGF)		2,182.0										
1005 GF/Prgm (DGF)		154.7										
1007 I/A Rcpts (Other)		7,128.4										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		146.8										
1108 Stat Desig (Other)		329.4										
FY22 Conference Committee Total		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,055.5	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Three Procurement Staff to Department of Fish and Game for Procurement Re-Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Services to Personal Services for Procurement Re-Consolidation	LIT	0.0	322.8	0.0	-322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Human Resource Consolidation	LIT	0.0	-228.8	0.0	228.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		12,055.5	5,089.2	35.7	6,598.4	217.2	115.0	0.0	0.0	44	4	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions to Department of Administration to Finalize Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-162.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		25.6										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 3.0												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 3.5												
FY2023 Salary and Benefit Adjustments	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 19.3												
Align Authority with Anticipated Expenditures	LIT	0.0	-283.3	0.0	283.3	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -235.2												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 228.9												
FY23 Adjusted Base Total		11,948.3	4,698.7	35.7	6,881.7	217.2	115.0	0.0	0.0	39	4	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Align Department Indirect Expenditures	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,700.0												
1108 Stat Desig (Other) 500.0												
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -226.3												
FY2023 Salary and Benefit Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.8												
FY2023 GGU COLA & HI Increase	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 55.5												
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4												
Gov Amended Plus Total		13,985.7	4,762.4	35.7	8,855.4	217.2	115.0	0.0	0.0	39	4	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration	Dec	-226.3	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -226.3												
FY23 Final Op Budget Total		14,212.0	4,762.4	35.7	9,081.7	217.2	115.0	0.0	0.0	39	4	2

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,243.8	1,233.8	1,233.8	0.0	1,233.8	1,233.8	-10.0	-0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	905.9	917.0	917.0	0.0	917.0	917.0	11.1	1.2 %	0.0
2 Travel	143.2	143.2	143.2	0.0	143.2	143.2	0.0		0.0
3 Services	169.3	148.2	148.2	0.0	148.2	148.2	-21.1	-12.5 %	0.0
4 Commodities	25.4	25.4	25.4	0.0	25.4	25.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,221.8	1,211.8	1,211.8	0.0	1,211.8	1,211.8	-10.0	-0.8 %	0.0
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,221.8										
1007 I/A Rcpts (Other)		22.0										
FY22 Conference Committee Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,243.8	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.2										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Align Authority with Anticipated Expenditures	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,222.7	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
Gov Amended Plus Total		1,233.8	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,233.8	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	562.7	560.0	560.0	0.0	560.0	560.0	-2.7	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	412.9	410.2	410.2	0.0	410.2	410.2	-2.7	-0.7 %	0.0
2 Travel	127.3	127.3	127.3	0.0	127.3	127.3	0.0		0.0
3 Services	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
4 Commodities	2.5	2.5	2.5	0.0	2.5	2.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	35.3	35.3	0.0		0.0
1004 Gen Fund (UGF)	527.4	524.7	524.7	0.0	524.7	524.7	-2.7	-0.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed) 35.3		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1004 Gen Fund (UGF) 527.4												
FY22 Conference Committee Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
FY23 Adjusted Base Total		549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
Gov Amended Plus Total		560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,410.9	2,400.7	2,400.7	0.0	2,400.7	2,400.7	-10.2	-0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	465.4	455.2	455.2	0.0	455.2	455.2	-10.2	-2.2 %	0.0
2 Travel	102.7	102.7	102.7	0.0	102.7	102.7	0.0		0.0
3 Services	1,699.5	1,699.5	1,699.5	0.0	1,699.5	1,699.5	0.0		0.0
4 Commodities	68.3	68.3	68.3	0.0	68.3	68.3	0.0		0.0
5 Capital Outlay	75.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	456.9	456.9	0.0		0.0
1004 Gen Fund (UGF)	31.5	0.0	0.0	0.0	0.0	0.0	-31.5	-100.0 %	0.0
1018 EVOS Civil (Other)	1,922.5	1,943.8	1,943.8	0.0	1,943.8	1,943.8	21.3	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1004 Gen Fund (UGF)		31.5										
1018 EVOS Civil (Other)		1,922.5										
FY22 Conference Committee Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Librarian 3 (11-7708) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-163.2	0.0	163.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,410.9	465.4	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-15.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		5.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1018 EVOS Civil (Other)		31.5										
FY23 Adjusted Base Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: F&G

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	5,194.1	5,194.1	5,194.1	0.0	5,194.1	5,194.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,194.1	5,194.1	5,194.1	0.0	5,194.1	5,194.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	93.3	93.3	93.3	0.0	93.3	93.3	0.0	0.0
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	5,100.8	5,100.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
1007 I/A Rcpts (Other)		5,100.8										
FY22 Conference Committee Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,708.7	5,682.8	5,682.8	0.0	5,682.8	5,682.8	-25.9	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,582.6	4,656.7	4,656.7	0.0	4,656.7	4,656.7	74.1	1.6 %	0.0
2 Travel	55.2	55.2	55.2	0.0	55.2	55.2	0.0		0.0
3 Services	871.1	771.1	771.1	0.0	771.1	771.1	-100.0	-11.5 %	0.0
4 Commodities	179.8	179.8	179.8	0.0	179.8	179.8	0.0		0.0
5 Capital Outlay	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.0	114.8	114.8	0.0	114.8	114.8	0.8	0.7 %	0.0
1004 Gen Fund (UGF)	3,662.3	3,610.2	3,610.2	0.0	3,610.2	3,610.2	-52.1	-1.4 %	0.0
1007 I/A Rcpts (Other)	1,254.2	1,276.0	1,276.0	0.0	1,276.0	1,276.0	21.8	1.7 %	0.0
1018 EVOS Civil (Other)	12.9	12.7	12.7	0.0	12.7	12.7	-0.2	-1.6 %	0.0
1055 IA/OIL HAZ (Other)	114.2	114.0	114.0	0.0	114.0	114.0	-0.2	-0.2 %	0.0
1061 CIP Rcpts (Other)	269.0	273.2	273.2	0.0	273.2	273.2	4.2	1.6 %	0.0
1108 Stat Desig (Other)	282.1	281.9	281.9	0.0	281.9	281.9	-0.2	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	0	37	37	0		0
Perm Part Time	2	2	2	0	2	2	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts (Fed)		115.9										
1004 Gen Fund (UGF)		3,654.5										
1007 I/A Rcpts (Other)		1,254.2										
1018 EVOS Civil (Other)		12.9										
1055 IA/OIL HAZ (Other)		114.2										
1061 CIP Rcpts (Other)		274.9										
1108 Stat Desig (Other)		282.1										
FY22 Conference Committee Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-108.3										
1007 I/A Rcpts (Other)		-25.8										
1018 EVOS Civil (Other)		-0.4										
1055 IA/OIL HAZ (Other)		-1.9										
1061 CIP Rcpts (Other)		-4.1										
1108 Stat Desig (Other)		-0.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.2										
1018 EVOS Civil (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.8										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		1.6										
1018 EVOS Civil (Other)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1108 Stat Desig (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) 2.6												
1061 CIP Rcpts (Other) -1.8												
FY23 Adjusted Base Total		5,599.0	4,572.9	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Renegotiate Department of Transportation & Public Facilities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements												
1004 Gen Fund (UGF) -25.0												
1007 I/A Rcpts (Other) 25.0												
FY2023 GGU COLA & HI Increase	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
1004 Gen Fund (UGF) 59.3												
1007 I/A Rcpts (Other) 18.0												
1055 IA/OIL HAZ (Other) 1.6												
1061 CIP Rcpts (Other) 3.9												
1108 Stat Desig (Other) 0.2												
Gov Amended Plus Total		5,682.8	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,682.8	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.9												
1004 Gen Fund (UGF) 7.8												
1061 CIP Rcpts (Other) -5.9												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: F&G**

Agency: Department of Fish and Game

**Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,547.3	6,069.1	6,069.1	0.0	6,069.1	6,069.1	521.8	9.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,211.2	4,433.0	4,433.0	0.0	4,433.0	4,433.0	221.8	5.3 %	0.0
2 Travel	378.5	453.5	453.5	0.0	453.5	453.5	75.0	19.8 %	0.0
3 Services	830.8	1,000.8	1,000.8	0.0	1,000.8	1,000.8	170.0	20.5 %	0.0
4 Commodities	121.8	176.8	176.8	0.0	176.8	176.8	55.0	45.2 %	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,658.8	2,328.3	2,328.3	0.0	2,328.3	2,328.3	669.5	40.4 %	0.0
1004 Gen Fund (UGF)	2,699.5	2,620.4	2,620.4	0.0	2,620.4	2,620.4	-79.1	-2.9 %	0.0
1007 I/A Rcpts (Other)	784.8	698.7	698.7	0.0	698.7	698.7	-86.1	-11.0 %	0.0
1061 CIP Rcpts (Other)	207.6	129.5	129.5	0.0	129.5	129.5	-78.1	-37.6 %	0.0
1108 Stat Desig (Other)	196.6	292.2	292.2	0.0	292.2	292.2	95.6	48.6 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	19	19	0		0
Perm Part Time	22	22	22	0	22	22	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts (Fed)		1,712.5										
1004 Gen Fund (UGF)		2,609.3										
1007 I/A Rcpts (Other)		805.9										
1061 CIP Rcpts (Other)		217.4										
1108 Stat Desig (Other)		202.2										
FY22 Conference Committee Total		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	250.0	-140.0	-60.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,547.3	4,211.2	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-133.7	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		-73.7										
1007 I/A Rcpts (Other)		-16.3										
1061 CIP Rcpts (Other)		-5.9										
1108 Stat Desig (Other)		-5.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		30.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)												
(continued)												
1007 I/A Rcpts (Other)		-4.8										
1061 CIP Rcpts (Other)		-3.9										
1108 Stat Desig (Other)		-0.1										
FY23 Adjusted Base Total		5,440.7	4,104.6	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Replace Receipts to Align with Anticipated Revenue and Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.0										
1007 I/A Rcpts (Other)		-100.0										
1061 CIP Rcpts (Other)		-80.0										
1108 Stat Desig (Other)		90.0										
Subsistence Resources Research	Inc	550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		550.0										
FY2023 GGU COLA & HI Increase	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1004 Gen Fund (UGF)		37.6										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		1.5										
1108 Stat Desig (Other)		5.0										
Gov Amended Plus Total		6,069.1	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,069.1	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
* * * 22SupRPL * * *												
Replace PERS Unrealizable Fund Source for FY2022	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-53.7										
1004 Gen Fund (UGF)		90.2										
1007 I/A Rcpts (Other)		-21.1										
1061 CIP Rcpts (Other)		-9.8										
1108 Stat Desig (Other)		-5.6										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: F&G

Agency: Department of Fish and Game

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	812.2	812.2	0.0	812.2	812.2	812.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	812.2	812.2	0.0	812.2	812.2	812.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	272.8	272.8	0.0	272.8	272.8	272.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	266.7	266.7	0.0	266.7	266.7	266.7 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	6.7	6.7	0.0	6.7	6.7	6.7 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	57.4	57.4	0.0	57.4	57.4	57.4 >999 %	0.0
1024 Fish/Game (Other)	0.0	130.2	130.2	0.0	130.2	130.2	130.2 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	15.2	15.2	0.0	15.2	15.2	15.2 >999 %	0.0
1108 Stat Desig (Other)	0.0	17.8	17.8	0.0	17.8	17.8	17.8 >999 %	0.0
1109 Test Fish (DGF)	0.0	10.5	10.5	0.0	10.5	10.5	10.5 >999 %	0.0
1201 CFEC Rcpts (DGF)	0.0	34.9	34.9	0.0	34.9	34.9	34.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1024 Fish/Game (Other)		-1.0										
1109 Test Fish (DGF)		-0.1										
1201 CFEC Rcpts (DGF)		-0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	202.5	0.0	0.0	202.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		67.4										
1004 Gen Fund (UGF)		67.2										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		14.1										
1024 Fish/Game (Other)		32.3										
1061 CIP Rcpts (Other)		3.9										
1108 Stat Desig (Other)		4.6										
1109 Test Fish (DGF)		2.6										
1201 CFEC Rcpts (DGF)		8.8										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	52.3	0.0	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		17.3										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		3.7										
1024 Fish/Game (Other)		8.3										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		1.2										
1109 Test Fish (DGF)		0.7										
1201 CFEC Rcpts (DGF)		2.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.9										
1004 Gen Fund (UGF)		-8.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-3.4										
1024 Fish/Game (Other)		-6.7										
1061 CIP Rcpts (Other)		-0.2										
1109 Test Fish (DGF)		-0.5										
1201 CFEC Rcpts (DGF)		-1.2										
FY23 Adjusted Base Total		212.9	0.0	0.0	212.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1004 Gen Fund (UGF)		17.2										
1005 GF/Prgm (DGF)		1.2										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1007 I/A Rcpts (Other)		6.8										
1024 Fish/Game (Other)		13.2										
1061 CIP Rcpts (Other)		0.3										
1109 Test Fish (DGF)		1.0										
1201 CFEC Rcpts (DGF)		2.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1004 Gen Fund (UGF)		15.6										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		3.3										
1024 Fish/Game (Other)		7.5										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		1.1										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		2.0										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.8										
1004 Gen Fund (UGF)		49.6										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		10.4										
1024 Fish/Game (Other)		23.8										
1061 CIP Rcpts (Other)		2.9										
1108 Stat Desig (Other)		3.4										
1109 Test Fish (DGF)		1.9										
1201 CFEC Rcpts (DGF)		6.5										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	331.4	0.0	0.0	331.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.4										
1004 Gen Fund (UGF)		109.9										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		23.1										
1024 Fish/Game (Other)		52.8										
1061 CIP Rcpts (Other)		6.4										
1108 Stat Desig (Other)		7.5										
1109 Test Fish (DGF)		4.3										
1201 CFEC Rcpts (DGF)		14.4										
Gov Amended Plus Total		812.2	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		812.2	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Fish and Game
GovAmd+ House Senate 23Budget

Conditional Language

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2022, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

B B B B

Ap: Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2022, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

B B B B

AI: Commercial Fisheries Entry Commission

Conditional Language

The amount allocated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2022, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

B B B B

Ap: Wildlife Conservation

AI: Wildlife Conservation

Intent

It is the intent of the legislature that \$1,250,000 of Fish and Game funds be used to address the backlog of wildlife management surveys and assessments. The agency should prioritize basic wildlife management functions to provide maximum sustainable yield of wildlife resources and enhance food security for Alaskans.

B B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.